

Department Summary

Mission

The Department of Public Works (DPW) protects and enhances the quality of the public's health, safety, property and environment by developing and operating the county's road, drainage and bridge systems and by administering its building codes.

Countywide Outcome(s)

The Department of Public Works supports the following countywide outcome(s):

- An Efficient, Effective and Responsive Government
- A Strong Diversified Economy
- Suitable Public Infrastructure
- A Prepared, Safe and Livable County
- A Healthy and Sustainable Community

At a Glance

Administration Program

- Oversees and manages three divisions with over 250 employees
- Provides cost-effective departmental support and general policy guidance

Engineering Program

- Preserved/improved/renovated/resurfaced 23 lane miles in FY 2015
- Planned or designed capital projects in FY 2015 valued at \$162 million
- Closed/completed construction projects in FY 2015 valued at \$16 million
- Provides janitorial and grounds keeping services for the Kalana O Maui Building and its annex

Special Maintenance Program

- Currently operates and maintains three veterans cemeteries and seven county cemeteries as well as the Hana Civic Center
- Provides garage services and maintains compliance with state dam safety program
- Maintains nine Natural Resources Conservation Service (NRCS) sediment control facilities
- Maintains three United States Army Corps of Engineers (USACE) Flood Control Projects (FCPs)
- Provides refuse collection for the Hana and Molokai Districts

Development Services Program

- Received 47 subdivision applications in FY 2015
- Collected \$24,950 in subdivision application fees in FY 2015

Development Services Program (Cont'd)

- Received 778 requests for service in FY 2015

Building Permit Revolving Fund Program

- Issued 1,684(building), 4,484 (electrical) and 1,408(plumbing) permits in FY 2015
- Conducted 7,050(building), 14,539 (electrical) and 5,863(plumbing) inspections in FY 2015

Garage Services Program

- Provides preventative maintenance
- Schedules service of vehicles at every 4,000 miles
- Conducts engine diagnostics and repair
- Fixes body damage, rust repair and tire replacement

Construction Plan Review Revolving Fund Program

- Nine subdivision construction plans were approved in FY 2015

Highway Administration Program

- Oversees a budget of over \$23 million
- Over 500 lane miles of road
- Emergency response readiness

Road Bridge Maintenance Program

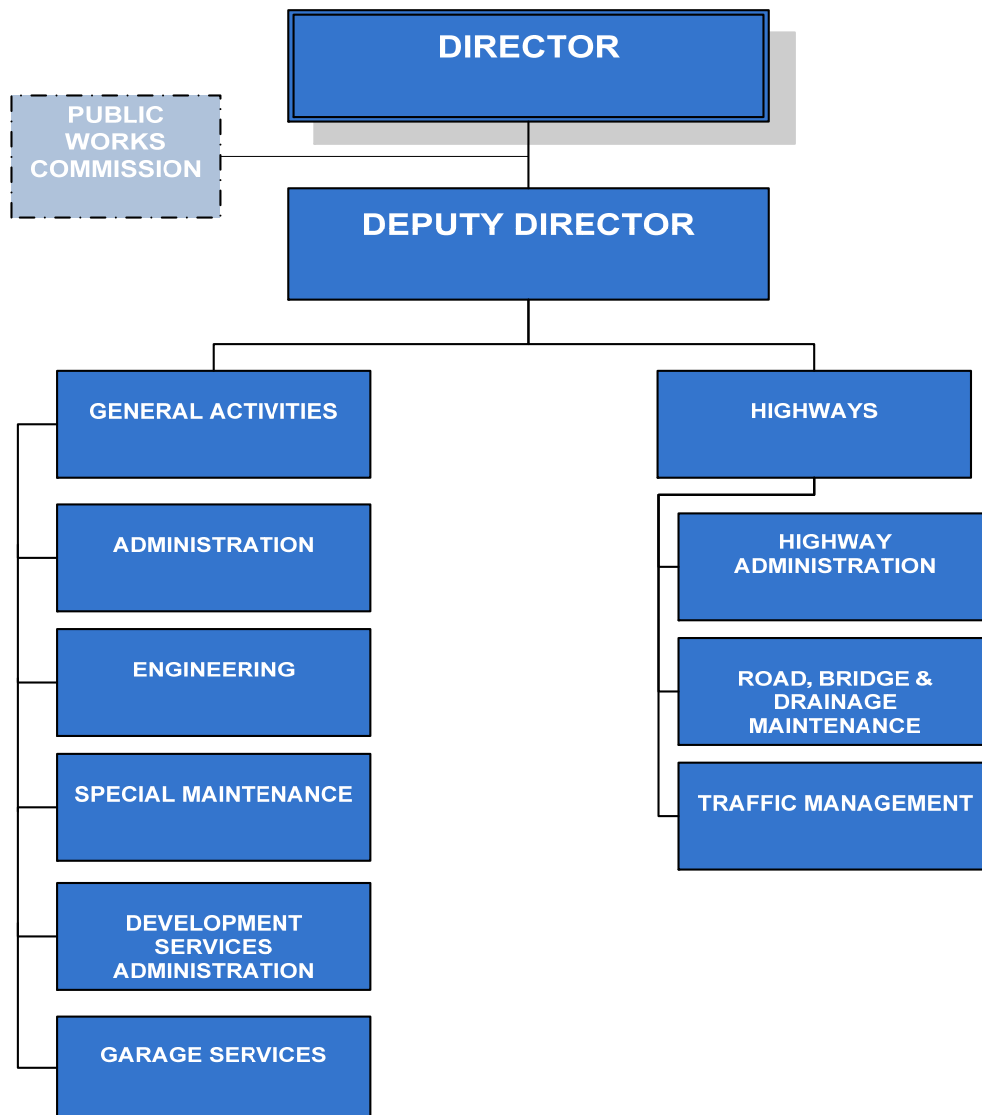
- 500+ lane miles of roads maintained
- In-house re-surfacing
- Provides in-house pavement preservation capability

Traffic Management Program

- Repairs and maintains county traffic signs and markings
- Repairs and maintains county traffic signals

Department Summary

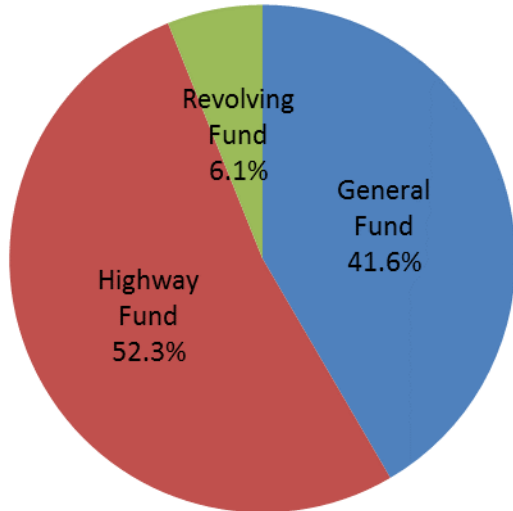
Organization Chart



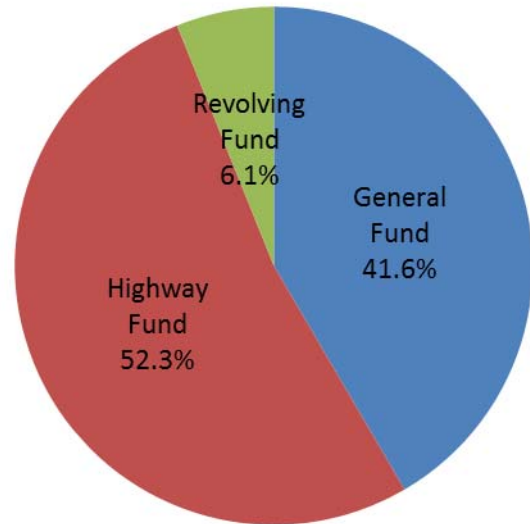
Department Summary

Department Budget Summary by Fund

FY 2017 Total Expenditures

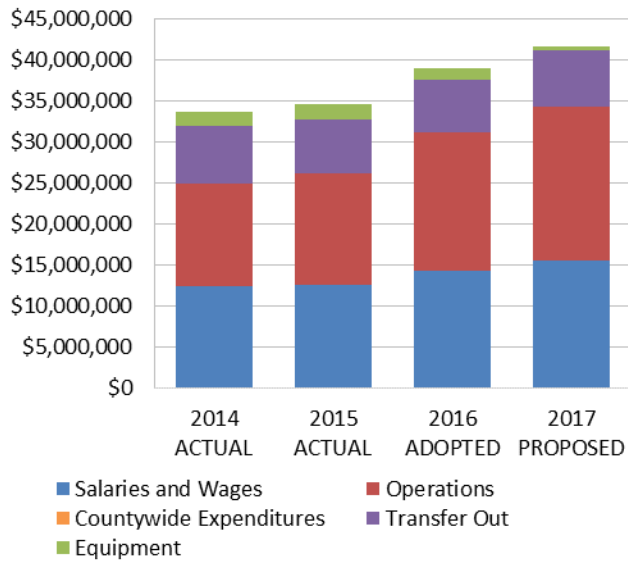


FY 2017 Total Equivalent Personnel

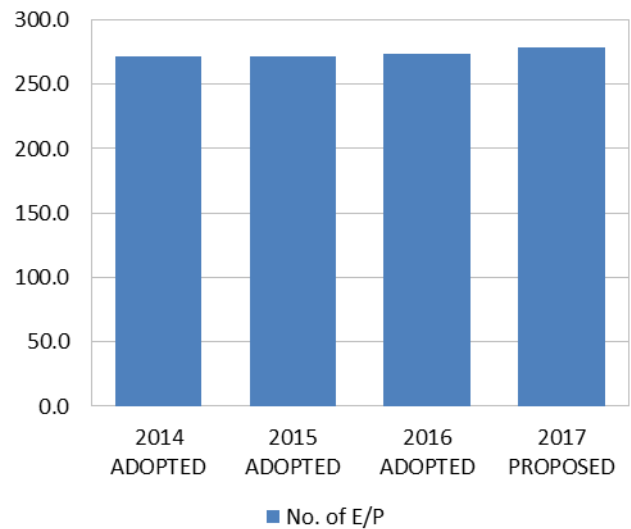


Department Budget Summary by Fiscal Year

Total Expenditures By Character



Total Equivalent Personnel



Department Summary

Expenditures Summary by Character & Object

CHARACTER/ OBJECT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 ADOPTED	2017 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	\$282,465	\$309,267	\$181,188	\$419,688	\$238,500	131.6%
WAGES & SALARIES	\$12,025,876	\$12,282,745	\$14,074,529	\$15,022,985	\$948,456	6.7%
Salaries and Wages Total	\$12,308,341	\$12,592,013	\$14,255,717	\$15,442,673	\$1,186,956	8.3%
Operations						
INTERFUND COST RECLASSIFICATION	\$4,568,108	\$6,262,013	\$7,231,841	\$8,144,384	\$912,543	12.6%
MATERIALS & SUPPLIES	\$3,177,710	\$2,702,758	\$3,871,427	\$4,235,696	\$364,269	9.4%
OTHER COSTS	\$314,007	\$345,719	\$420,489	\$455,789	\$35,300	8.4%
SERVICES	\$641,242	\$853,737	\$1,375,271	\$1,854,715	\$479,444	34.9%
SPECIAL PROJECTS	\$0	\$0	\$200	\$200	\$0	N/A
TRAVEL	\$61,953	\$63,548	\$83,335	\$79,835	-\$3,500	-4.2%
UTILITIES	\$3,742,000	\$3,253,643	\$3,939,850	\$3,648,947	-\$290,903	-7.4%
OTHER GOVERNMENTAL FUNDS	\$0	\$0	\$0	\$404,000	\$404,000	N/A
Operations Total	\$12,505,020	\$13,481,418	\$16,922,413	\$18,823,566	\$1,901,153	11.2%
Countywide Expenditures						
SERVICES	\$906	\$256	\$0	\$0	\$0	N/A
OTHER COSTS	-\$148,073	\$0	\$0	\$0	\$0	N/A
Countywide Expenditures Total	-\$147,167	\$256	\$0	\$0	\$0	N/A
Transfer Out						
GENERAL FUND	\$6,503,491	\$6,334,572	\$5,951,953	\$6,530,459	\$578,506	9.7%
OTHER GOVERNMENTAL FUNDS	\$493,554	\$213,054	\$265,680	\$237,913	-\$27,767	-10.5%
SPECIAL REVENUE FUNDS	\$75,000	\$75,000	\$75,000	\$75,000	\$0	N/A
Transfer Out Total	\$7,072,045	\$6,622,626	\$6,292,633	\$6,843,372	\$550,739	8.8%
Equipment						
LEASE PURCHASES	\$1,450	\$1,322	\$2,000	\$0	-\$2,000	-100.0%
MACHINERY & EQUIPMENT	\$1,789,266	\$1,803,873	\$1,376,500	\$445,000	-\$931,500	-67.7%
Equipment Total	\$1,790,716	\$1,805,195	\$1,378,500	\$445,000	-\$933,500	-67.7%
Department Total	\$33,528,954	\$34,501,508	\$38,849,263	\$41,554,611	\$2,705,348	7.0%

Equivalent Personnel Summary by Program

PROGRAM	2014 ADOPTED	2015 ADOPTED	2016 ADOPTED	2017 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Administration Program	6.0	7.0	7.0	7.0	0.0	N/A
Building Permit Revolving Fund Program	14.0	14.0	14.0	16.0	2.0	14.3%
Development Services Administration	39.0	39.0	39.0	37.0	-2.0	-5.1%
Engineering Program	35.0	35.0	35.0	37.0	2.0	5.7%
Garage Services Program	32.0	0.0	0.0	0.0	0.0	N/A
Highway Administration Program	7.0	7.0	7.0	8.0	1.0	14.3%
Road, Bridge, & Drainage Maintenance Program	121.0	121.0	123.0	123.0	0.0	N/A
Special Maintenance Program	2.8	34.0	34.0	36.0	2.0	5.9%
Traffic Management Program	15.0	15.0	15.0	15.0	0.0	N/A
Department Total	271.8	272.0	274.0	279.0	5.0	1.8%

Strategies

The Maui County Department of Public Works will pursue the following strategies to meet the demands of growth, changes in technology and population, and to meet new regulatory mandates while caring for the well-being and protection of our residents and visitors:

Department Summary

Strategies (Cont'd)

➤ **Retain, Develop and Recruit a Capable, Motivated and Diverse Workforce**

The Department of Public Works (DPW) will develop a strategy to provide employees with a safe, healthy and supportive work environment, ensuring that each employee is valued and respected. Public Works Administration will work with each division to encourage staff participation in continuing education opportunities and training to enhance the effectiveness and skills of our employees.

➤ **Strengthen Community Partnerships**

The department acknowledges the issues and opportunities that affect the quality of life of our residents and visitors in Maui County. DPW will continue to seek opportunities for the joint sponsorship and coordination of infrastructure development in our communities, and to develop private sector/public sector partnerships to further develop the department's mission.

➤ **Maintain and Enhance Functional and Sustainable Roads, Bridges, and Drainage Facilities**

DPW will work with the County Administration and with the County Council to develop a strategy for funding-needed repair and maintenance of our county roads, bridges and drainage facilities. Funding for Capital Improvement Projects (CIP) that allow for the maintenance of existing infrastructure and provide infrastructure supporting future growth will also be sought during this budget request. These projects are necessary in enhancing the quality of life of our residents and visitors. The department seeks the development of an in-house paving crew to provide cost-effective pavement maintenance work. This crew will perform slurry seal preparation and sealing work in an effort to optimize the amount of work that can be done within budget and to keep costs at a minimum.

➤ **Increase Education and Public Participation**

The department seeks to work with the community in developing solutions that benefit and meet the public's expectations. DPW intends to do this by providing community groups and organizations with information exchange sessions and presentations, and educating the community about DPW's responsibilities, its funding sources and upcoming projects, while learning more about the community's needs and concerns. The department will also work with the County's Communications Office to disseminate information regarding the initiatives and work being accomplished by the department via social media networks, the County of Maui website, newspaper and radio agencies, and other media venues.

➤ **Providing Quality Customer Service**

Employees in every division of the DPW interact with residents and visitors on a daily basis. DPW will strengthen its delivery of customer service by developing strategies to increase efficiency and response times in processing permit applications, responding to requests for service, communication with the public, and our ability to transition smoothly from routine operations to emergency operations during times of need.

Operations

The Department of Public Works' Administration Program oversees and manages a department of three divisions. Each division is responsible for distinct functions within the County of Maui.

The Development Services Administration (DSA) oversees activities related to development from the subdivision of land to the inspection of buildings for conformance to codes. This division also provides

Department Summary**Operations (Cont'd)**

staff support for the Public Works Commission and the Board of Variances and Appeals. DSA's responsibilities are distributed amongst eight sections as follows:

- Administration
- Subdivisions
- Civil Construction
- Building Permits
- Building Plans Review
- Building Inspections
- Electrical
- Plumbing

The Division of Engineering plans, designs, manages and inspects various types of Public Works improvements, such as roadways, bridges, drainage facilities, buildings and other structures. In addition, the division maintains engineering drawings, maps and data, and is authorized to approve street lights and street names for county roadways. The budget and operations of janitorial and grounds keeping services for the Kalana O Maui building, its annex, and the Old Wailuku Courthouse are also administered by the Engineering Division. To accomplish these responsibilities, the division is divided into five sections:

- Administration
- Land Management
- Planning and Design
- Engineering Services
- Construction and Building Maintenance

The Highways Division is responsible for the maintenance of county roadways, inclusive pavement preservation techniques of applying slurry systems (seal coats, crack seals, and slurry seals), and doing mill and fill pavement resurfacing, drainage facilities and their appurtenant structures such as sidewalks and guardrails. Additionally, the division maintains flood-control facilities; repairs and constructs minor road improvements; enforces removal of obstructions within road right-of-ways; installs, replaces and upgrades sign posts and signs in accordance with the Manual of Uniform Traffic Control Devices (MUTCD), and re-stripes pavement markings as required; repairs/maintains all traffic signal lights under the county's jurisdiction; acquires, inspect, and maintains all vehicles and construction equipment for all county departments with the exception of the Departments of Police, Water and portions of Fire and Public Safety; operates and maintains three veterans cemeteries (Maui, Molokai and Lanai); maintains the Hana Civic Center; and assists other agencies as approved by the Mayor and/or Director of Public Works.

To accomplish our responsibilities, the division is divided into six districts: Wailuku, Makawao, Lahaina, Hana, Molokai and Lanai. Each district oversees its own road, bridge and drainage maintenance program as well as its own garage services program. Countywide services are provided for traffic signs and markings as well as for traffic signals. Asphalt Pavement Preservation uses slurry systems applications including seal coats, crack seals, and slurry seals, as well as a countywide service of providing mill and fill asphalt resurfacing, where asphalt pavements are milled (or cold planed) and filled with asphalt pavement resurfacing.

Department Summary**Operations (Cont'd)**

The Engineering Division will continue to oversee federal-aid highway projects through the capital improvement project process and fund major road reconstruction (*i.e. replacement of road structure – sub-base, base course and resurfacing) via capital improvement projects.

External Factors Description

The following critical forces and trends were identified as having great impacts to the department's everyday functions.

➤ **Regulations and Increasing Costs for Maintenance Activities**

The development of new federal/state/county regulations that are sometimes unfunded pose a challenge to our organization's ability to carry out or review projects in a timely and cost-effective manner. The 2010 US Census identified portions of Kahului, Paia, and Wailuku as an Urbanized Area (UZA), resulting in the formation of a Metropolitan Planning Organization for the UZA. This designation also elevated this area to an MS4 status which now requires it to be subject to additional permitting requirements under the Clean Water Act. Additionally, increasing costs for parts and supplies that require some form of oil for its manufacture, combined with projected revenue shortages from fuel taxes, impact our ability to deliver services and meet the demands of the public. As a four-island county, we also experience duplicative services and staffing as well as increased shipping costs when sharing equipment.

➤ **Aging Infrastructure and Population Growth**

Aging, deteriorating and obsolete infrastructure, along with rising expectations of the delivery of infrastructure improvements, challenge our ability to meet public expectations. The cost to maintain, repair and replace infrastructure is projected to rise. Deferring maintenance of our infrastructure not only increases maintenance costs, but also shortens the life cycle of the infrastructure.

➤ **Population Growth and Increased Service Requests**

As growth occurs within our communities, more roadways, facilities and an increase in service needs affect our department's ability to provide basic services.

The department is not only charged with the development and maintenance of the county's road, drainage, and bridge systems and the administration of the county's building codes, but also provides support and services to other departments. The wide range of services that the department provides will require greater technology to monitor and track service requests, update equipment to provide services, and a well-trained and well-staffed workforce to provide efficient and effective services.

Contact

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Program Description

The Public Works' Administration Program oversees and manages a department of three divisions with over 250 employees.

Countywide Outcome(s)

The Administration Program supports the following countywide outcome(s):

- An Efficient, Effective and Responsive Government
- A Strong Diversified Economy
- Suitable Public Infrastructure
- A Prepared, Safe and Livable County
- A Healthy and Sustainable Community

Population Served

The Administration Program serves the Maui County residents and department employees.

Services Provided

The Administration Program works with staff to identify staffing and equipment needs, to clarify existing regulations and examine modifications to departmental policies, and to work with staff in enhancing existing programs to better serve the public.

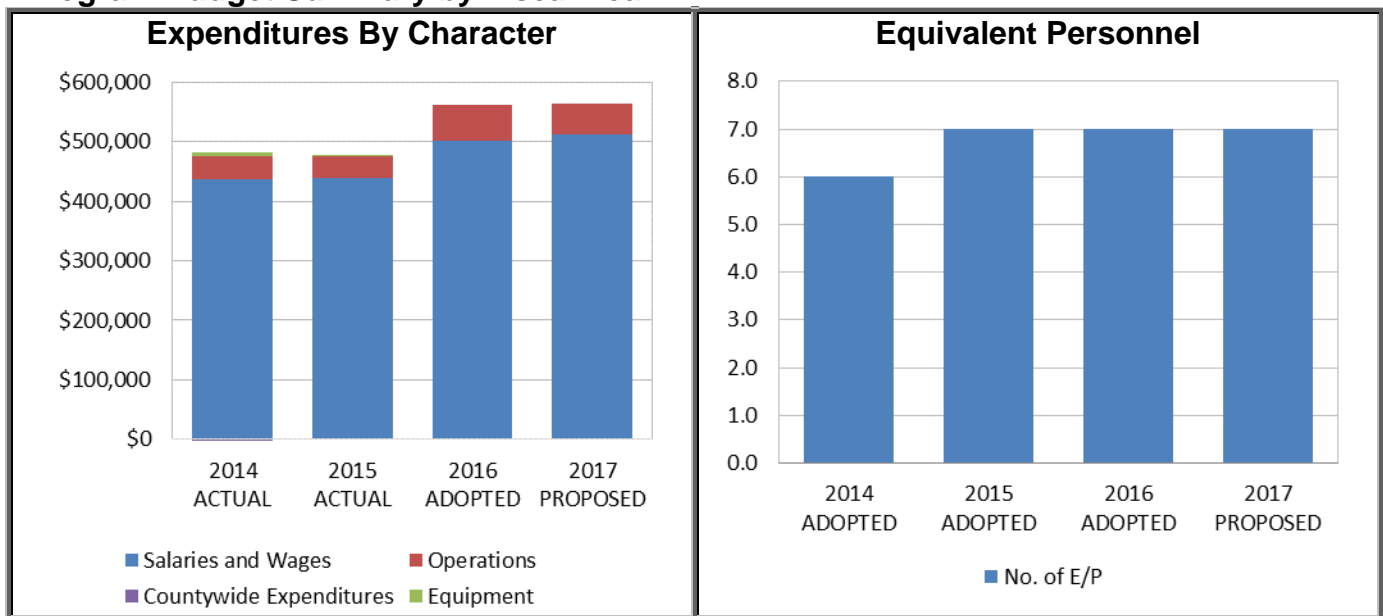
Key Activity Goals & Measures

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2015 ACTUAL	FY 2016 ESTIMATE	FY 2017 ESTIMATE
<i>Goal #1: Enhance and improve relations with the community and other governmental and non-governmental agencies.</i>				
1. Increase media relations efforts by providing information on public works projects, programs, services and achievements	# of monthly updates to DPW website	4	12	12
	# of media releases annually	1	4	4
2. Conduct scheduled information exchange sessions to learn about community needs and concerns, and to educate the community regarding department responsibility, funding and projects	# of presentations provided to community groups and other governmental and non-governmental agencies annually	45	20	20
<i>Goal #2: Provide ethical and professional direction as well as training to employees so that they perform their responsibilities effectively and efficiently.</i>				
1. Train and monitor employees annually so that the department has a highly qualified and competent staff that meets the expectations of the public and the demands of the employee's profession	Average skill development training hours provided to each employee	2	5	5

Key Activity Goals & Measures (Cont'd)

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2015 ACTUAL	FY 2016 ESTIMATE	FY 2017 ESTIMATE
<i>Goal #2: Provide ethical and professional direction as well as training to employees so that they perform their responsibilities effectively and efficiently (Cont'd).</i>				
1. Train and monitor employees annually so that the department has a highly qualified and competent staff that meets the expectations of the public and the demands of the employee's profession (Cont'd)	% of department employees completing two National Incident Management (NIMS) Incident Command System (ICS) courses	90%	90%	95%
<i>Goal #3: Improve public service by developing enhanced regulations through solicitation of input from staff and public on the effectiveness of organization and the ordinances and rules it administers.</i>				
1. Develop enhanced regulations annually	# of proposed new ordinances or amendments to existing county ordinances and/or state legislation passed each year	1	4	4
	# of departmental regulations revised or modified annually	1	3	3

Program Budget Summary by Fiscal Year



Expenditures Summary by Character & Object

CHARACTER/ OBJECT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 ADOPTED	2017 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	\$75	\$2,507	\$1,000	\$4,600	\$3,600	360.0%
WAGES & SALARIES	\$438,197	\$436,918	\$501,939	\$508,671	\$6,732	1.3%
Salaries and Wages Total	\$438,272	\$439,425	\$502,939	\$513,271	\$10,332	2.1%
Operations						
MATERIALS & SUPPLIES	\$3,874	\$1,939	\$6,950	\$4,950	-\$2,000	-28.8%
OTHER COSTS	\$6,268	\$11,497	\$10,900	\$16,400	\$5,500	50.5%
SERVICES	\$12,071	-\$500	\$12,650	\$13,550	\$900	7.1%
SPECIAL PROJECTS	\$0	\$0	\$200	\$200	\$0	N/A
TRAVEL	\$5,599	\$7,187	\$12,200	\$12,200	\$0	N/A
UTILITIES	\$9,553	\$15,491	\$16,400	\$4,000	-\$12,400	-75.6%
Operations Total	\$37,365	\$35,615	\$59,300	\$51,300	-\$8,000	-13.5%
Countywide Expenditures						
OTHER COSTS	-\$7,788	\$0	\$0	\$0	\$0	N/A
Countywide Expenditures Total	-\$7,788	\$0	\$0	\$0	\$0	N/A
Equipment						
MACHINERY & EQUIPMENT	\$7,588	\$3,618	\$0	\$0	\$0	N/A
Equipment Total	\$7,588	\$3,618	\$0	\$0	\$0	N/A
Program Total	\$475,438	\$478,658	\$562,239	\$564,571	\$2,332	0.4%

Equivalent Personnel Summary by Position Title

POSITION TITLE	2014 ADOPTED	2015 ADOPTED	2016 ADOPTED	2017 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Administrative Officer	1.0	1.0	1.0	1.0	0.0	N/A
Clerk III	1.0	1.0	1.0	1.0	0.0	N/A
Departmental Contracts Specialist	0.0	1.0	1.0	1.0	0.0	N/A
Deputy Director	1.0	1.0	1.0	1.0	0.0	N/A
Director	1.0	1.0	1.0	1.0	0.0	N/A
Personnel Assistant I	1.0	1.0	1.0	1.0	0.0	N/A
Private Secretary	1.0	1.0	1.0	1.0	0.0	N/A
Program Total	6.0	7.0	7.0	7.0	0.0	N/A

Continuation Budget Changes (+/- \$10,000) from FY 2016 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
None	\$0	0.0
Operations		
UTILITIES:		
916015B-6152 Cellular Telephone: \$2,400 Budget transferred to 916015B-6138; \$7,000 to 916015B-6230 and \$3,000 to Engineering Program 916023B-6230.	-\$12,400	
Equipment		
None	\$0	

Expansion Budget Request from FY 2016 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
None	\$0	0.0
Operations		
None	\$0	
Equipment		
None	\$0	
TOTAL PROPOSED EXPANSION BUDGET	\$0	0.0

Program Description

The Engineering Program provides engineering and inspection services to plan, design and construct highway, drainage and bridge improvements for the County of Maui. The program implements drainage and traffic master plans for the county, performs survey and land acquisition functions and reviews subdivision and construction plans.

Countywide Outcome(s)

The Engineering Program supports the following countywide outcome(s):

- An Efficient, Effective and Responsive Government
- Suitable Public Infrastructure
- A Prepared, Safe and Livable County

Population Served

The Engineering Program serves the residents, visitors and businesses of the County of Maui.

Services Provided

Provides surveying and land-related services; master plans for roadway and drainage systems; provides technical advice to other Public Works divisions and other county departments; develops design standards for roadway and drainage improvements within the county; and administers the National Bridge Inspection and Replacement Program. The Engineering Program also operates and maintains the janitorial and groundskeeping services for the Kalana O Maui building and its annex.

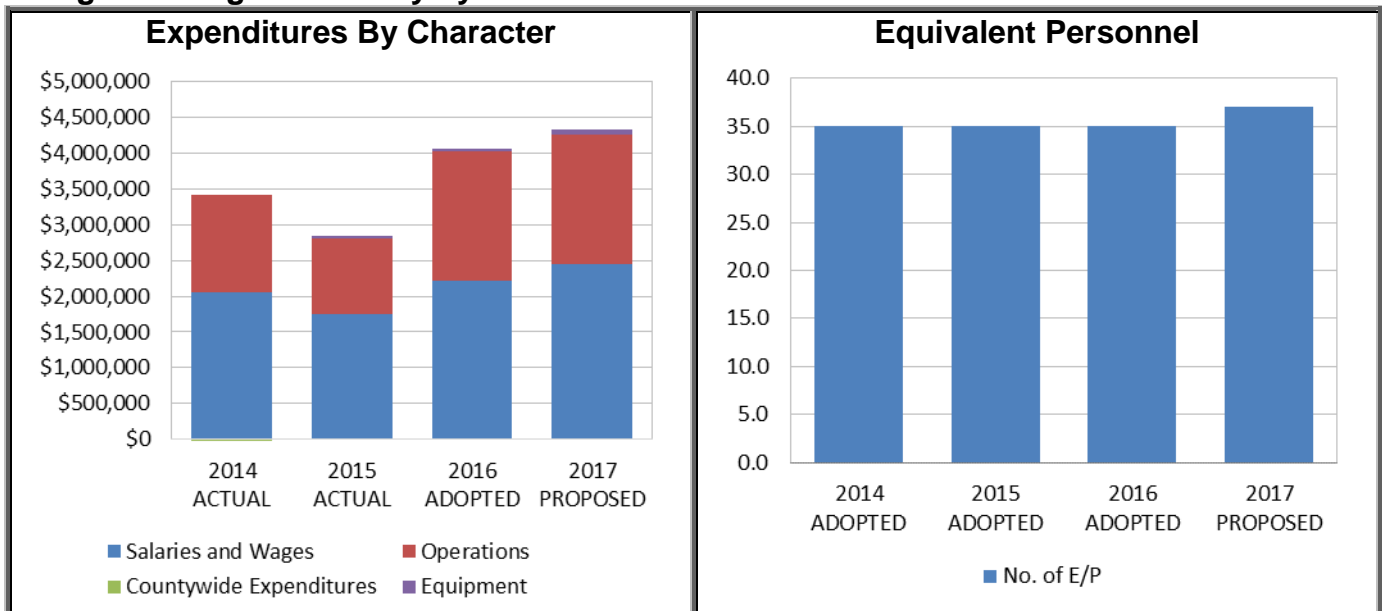
Key Activity Goals & Measures

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2015 ACTUAL	FY 2016 ESTIMATE	FY 2017 ESTIMATE
<i>Goal #1: Establish an eco-friendly transportation system to enhance non-motorized transportation infrastructure which will promote health and wellness and reduce the county's dependence on fossil fuel.</i>				
1. Increase alternative, non-motorized modes of transportation	# of new sidewalks installed in lane feet (LF) annually	5,290	2,500	3,500
	# of bike lanes/paths constructed in LF annually	6,800	2,500	3,800
	# of wheelchair ramps installed annually	92	40	50
<i>Goal #2: Provide routine maintenance by resurfacing, reconstructing, rehabilitating or preserving county roads and bridges to ensure accessibility and a safe riding surface.</i>				
1. Rehabilitate and maintain county road and bridge infrastructure on a regular basis to maximize lifespan of such infrastructure	# of lane miles reconstructed, rehabilitated and resurfaced annually	23	26	32
	# of lane miles preserved annually	0	0	1
	# of bridges rehabilitated/replaced annually	1	1	1

Key Activity Goals & Measures (Cont'd)

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2015 ACTUAL	FY 2016 ESTIMATE	FY 2017 ESTIMATE
<i>Goal #2: Provide routine maintenance by resurfacing, reconstructing, rehabilitating or preserving county roads and bridges to ensure accessibility and a safe riding surface (Cont'd).</i>				
2. Conduct assessment of pavement conditions annually to identify maintenance measure	% of road pavements with a pavement condition index of 75 or better	75%	75%	75%
<i>Goal #3: Identify and resolve traffic congestion and safety issues to address capacity and circulation issues.</i>				
1. Install additional lineage, create acceleration/ deceleration turning lanes and provide traffic control devices at major intersections and crosswalks	# of miles added to travel lanes annually	0	2	1
	# of traffic improvements made annually at intersections including traffic signals, all-way stops, roundabouts and pedestrian signals at crosswalks	1	5	5
<i>Goal #4: Provide maintenance services to county facilities and equipment under department's jurisdiction so that all facilities are safe and attractive.</i>				
1. Respond to all building maintenance work order requests within 24 hours	% of building maintenance work order requests responded to within 24 hours	100%	100%	100%
	# of maintenance work orders completed during the year	15	20	20

Program Budget Summary by Fiscal Year



Engineering Program

General Fund

Expenditures Summary by Character & Object

CHARACTER/ OBJECT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 ADOPTED	2017 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	\$30,237	-\$16,358	\$21,600	\$33,600	\$12,000	55.6%
WAGES & SALARIES	\$2,017,753	\$1,767,959	\$2,196,668	\$2,408,648	\$211,980	9.7%
Salaries and Wages Total	\$2,047,990	\$1,751,601	\$2,218,268	\$2,442,248	\$223,980	10.1%
Operations						
INTERFUND COST RECLASSIFICATION	\$0	-\$190,690	\$0	\$0	\$0	N/A
MATERIALS & SUPPLIES	\$41,632	\$83,546	\$63,818	\$71,714	\$7,896	12.4%
OTHER COSTS	\$1,542	\$58,427	\$29,400	\$41,400	\$12,000	40.8%
SERVICES	\$322,149	\$343,085	\$617,841	\$775,556	\$157,715	25.5%
TRAVEL	\$5,371	\$1,499	\$7,500	\$4,000	-\$3,500	-46.7%
UTILITIES	\$1,000,711	\$755,909	\$1,097,138	\$931,364	-\$165,774	-15.1%
Operations Total	\$1,371,405	\$1,051,776	\$1,815,697	\$1,824,034	\$8,337	0.5%
Countywide Expenditures						
OTHER COSTS	-\$69,835	\$0	\$0	\$0	\$0	N/A
Countywide Expenditures Total	-\$69,835	\$0	\$0	\$0	\$0	N/A
Equipment						
MACHINERY & EQUIPMENT	\$0	\$35,867	\$26,500	\$63,000	\$36,500	137.7%
Equipment Total	\$0	\$35,867	\$26,500	\$63,000	\$36,500	137.7%
Program Total	\$3,349,560	\$2,839,244	\$4,060,465	\$4,329,282	\$268,817	6.6%

Equivalent Personnel Summary by Position Title

POSITION TITLE	2014 ADOPTED	2015 ADOPTED	2016 ADOPTED	2017 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Civil Engineer III	3.0	3.0	3.0	4.0	1.0	33.3%
Civil Engineer IV	4.0	4.0	4.0	4.0	0.0	N/A
Civil Engineer V	3.0	3.0	3.0	4.0	1.0	33.3%
Civil Engineer VI	3.0	3.0	3.0	3.0	0.0	N/A
Clerk III	1.0	1.0	1.0	1.0	0.0	N/A
Construction Inspector II	3.0	3.0	3.0	3.0	0.0	N/A
County Building/Grounds Maintenance Supervisor	1.0	1.0	1.0	1.0	0.0	N/A
County Building/Grounds Maintenance Utility Worker	1.0	1.0	1.0	1.0	0.0	N/A
Engineering Aid I	1.0	1.0	1.0	1.0	0.0	N/A
Engineering Drafting Aid III	1.0	1.0	1.0	1.0	0.0	N/A
Engineering Program Manager	1.0	1.0	1.0	1.0	0.0	N/A
Engineering Support Technician I	2.0	2.0	2.0	2.0	0.0	N/A
Janitor II	6.0	6.0	6.0	6.0	0.0	N/A
Land Surveyor II	1.0	1.0	1.0	1.0	0.0	N/A
Land Surveyor/Right-of-Way Agent	1.0	1.0	1.0	1.0	0.0	N/A
Right-of-Way Agent V	1.0	1.0	1.0	1.0	0.0	N/A
Secretary II	1.0	1.0	1.0	1.0	0.0	N/A
Supervising Engineering Aid	1.0	1.0	1.0	1.0	0.0	N/A
Program Total	35.0	35.0	35.0	37.0	2.0	5.7%

Continuation Budget Changes (+/- \$10,000) from FY 2016 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES AND SALARIES:		
916023A-5101 Regular Wages: Adjustments in salaries based on Collective Bargaining increases offset by correction of step levels.	\$92,548	0.0
916124A-5101 Regular Wages: Adjustments in salaries based on Collective Bargaining increases.	\$12,552	0.0
OTHER PREMIUM PAY		
916023A-5250 Salary Adjustment: One-time lump sum payment based on the Collective Bargaining Agreement for BU 03/04.	\$12,000	0.0
Operations		
SERVICES:		
916126B-6101 Advertisement: Budget transferred to 916126B-6132.	-\$50,000	
916126B-6132 Professional Services: \$50,000 Budget transferred from 916126B-6101 and \$50,000 from 916126B-6139.	\$100,000	
916126B-6139 Repairs & Maintenance - Others: Budget transferred to 916126B-6132.	-\$50,000	
UTILITIES:		
916124B-6120 Electricity: Inflationary adjustment based on Budget Director's analysis.	-\$168,855	
Equipment		
MACHINERY AND EQUIPMENT:		
916023C-7044 Other Equipment: Deletion of equipment approved in FY 2016; one-time appropriation.	-\$20,000	

Expansion Budget Request from FY 2016 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES AND SALARIES:		
916126A-5101 Regular Wages: Proposed expansion positions in FY 2017 for a Civil Engineer III and Civil Engineer V.	\$106,880	2.0
Operations		
MATERIALS AND SUPPLIES:		
916023B-6034 Medical & Safety Supplies: Additional funding due to the increased cost of medical and safety supplies.	\$300	
916023B-6037 Office Supplies: Additional funding due to the cost of printer/scanner toner increasing as well as the amount of printed material related	\$4,110	
916126B-6035 Miscellaneous Supplies: Related operation costs for the proposed Civil Engineer III and Civil Engineer V expansion positions.	\$1,000	

Expansion Budget Request from FY 2016 Adopted Budget (Cont'd)

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Operations (Cont'd)		
SERVICES:		
916126B-6132 Professional Services: Additional funding needed to effectively implement & meet goals established by the MS4 Storm Water Management Plan in order to meet terms of the County's NPDES MS4 storm water permit, regulated by the Department of Health. Includes program management, training program implementation, GIS mapping, illicit discharge inspections, public involvement & participation support, construction & post-construction best management practices implementation, third-party plan reviews and reporting and coordination with the Department of Health.	\$150,000	
UTILITIES:		
916023B-6152 Cellular Telephone: Additional funding for cellular phones utilized by Construction Section inspectors and engineers and for five mobile access	\$6,750	
OTHER COSTS:		
916126B-6230 Registration/Training Fees: Related operation cost for the proposed Civil Engineer III and Civil Engineer V expansion positions.	\$1,000	
916126B-6244 Computer Software: Related operation cost for the proposed Civil Engineer III and Civil Engineer V expansion positions.	\$2,000	
Equipment		
MACHINERY AND EQUIPMENT:		
916124C-7030 Communication Equipment: Purchase of GPS receiver and	\$37,500	
916124C-7032 Software Program: Purchase of Survey Software Suite.	\$8,700	
916124C-7042 Office Equipment: Replacement of an office copier.	\$7,800	
916124C-7044 Other Equipment: Purchase of industrial labeling system.	\$5,000	
916126C-7043 Office Furniture: Purchase of two workstations for the proposed Civil Engineer III and Civil Engineer V expansion positions.	\$4,000	
TOTAL PROPOSED EXPANSION BUDGET	\$335,040	2.0

Summary by Grant Award¹

Grant Award Name	New grant	Required County match? Yes/No and	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Adopted	FY 2017 Proposed
		Match \$ or %				
Federal Highway Administration, Federal-Aid and Other Transportation Grants	No	Yes/20%	\$18,492,000	\$21,326,550	\$18,805,000	\$14,720,000
Maui Timeshare Venture, LLC (SMI 2006/0001)	No	No	\$0	\$715,000	\$715,000	\$0
Private Contribution – South Maui Regional Traffic Master Plan	No	No	\$240,378	\$0	\$0	\$0
State of Hawaii – Haleakala Highway Intersection Improvements at Makawao Avenue	No	Yes/50%	\$2,000,000	\$0	\$0	\$0
United States Department of Agriculture (USDA), Natural Resource Conservation Service (NRCS) Grant	No	Yes/Varies	\$5,200,000	\$7,000,000	\$7,050,000	\$0
Starwood Vacation Ownerships Properties, Inc.	No	No	\$0	\$0	\$1,700,000	\$0
State of Hawaii Department of Transportation – Safe Routes to School Program Special Fund	No	No	\$0	\$101,000	\$150,000	\$150,000
State of Hawaii – Lahaina Watershed Flood Control	No	No	\$0	\$0	\$0	\$7,050,000
Private Contributions	Yes	No	\$0	\$0	\$1,317,909	\$0
TOTAL			\$25,932,378	\$29,142,550	\$29,737,909	\$21,920,000

Grant Award Description

Federal Highway Administration, Federal-Aid and Other Transportation Grants

Federal Highway Administration (FHWA) appropriations are administered by the State of Hawai'i Department of Transportation to construct or rehabilitate roadway infrastructure for the county. The balance of the cost is reimbursed to the county. It is a multi-modal transportation improvement program that is developed utilizing existing transportation plans and policies, and current highway, transit and transportation programming processes. The Statewide Transportation Improvement Program (STIP) delineates the funding categories and the federal and local share required for each project.

¹ These grant awards are not included in the totals shown in the Department Summary section; these Grant Revenues are allocated for capital projects and presented in the Capital Improvement Program section of the budget book.

Grant Award Description (Cont'd)**State of Hawaii Department of Transportation - Safe Routes to School Program Special Fund**

The Safe Routes to School Special Fund is administered by the State of Hawaii Department of Transportation to be used for infrastructure and non-infrastructure (education, equipment, etc.) improvements that benefit elementary and intermediate school students, encourage walking and bicycling to school or reduce traffic around schools. The program makes funding available for a wide variety of infrastructure and non-infrastructure projects, from building safer street crossings to establishing programs that encourage children and their parents to walk and bicycle safely to school.

State of Hawaii – Lahaina Watershed Flood Control

This project will provide flood protection and improve water quality by installing a diversion channel and several sedimentation basins to intercept storm water runoff above the southern part of Lahaina town. This project will benefit more than 400 homes, condominiums, commercial buildings and public facilities by reducing the risk of flood damages. Reduced sediment loading will benefit the fragile, near shore coral reefs of the West Maui coastline. When completed, the system will include nearly two miles of diversion channels, four sedimentation basins, and a debris basin.

Program Description

The Special Maintenance Program provides janitorial and groundskeeping services for the Hana Civic Center, as well as three veteran's cemeteries and seven county cemeteries. All other county facilities are handled by their respective departments. Funding is provided for fuel and maintenance of General Fund vehicles by Highways Division personnel on Maui, Lanai and Molokai; payment of the State Dam Inspection and Impound annual fees; and providing funds for the use of Highway personnel and equipment on non-Highway Fund work. The Garage Services Program provides preventive maintenance and repair to countywide vehicles and equipment (not including the Departments of Water, Police, and Fire).

Countywide Outcome(s)

The Special Maintenance Program supports the following countywide outcome(s):

- Suitable Public Infrastructure
- A Prepared, Safe and Livable County
- A Healthy and Sustainable Community

Population Served

The janitorial and grounds keeping services provided through the Special Maintenance Program serves visitors of the veterans and county cemeteries, as well as visitors to the Hana Civic Center. The Garage Services Program serves all county agencies, including Lanai and Molokai (except Water, Police and Fire Departments).

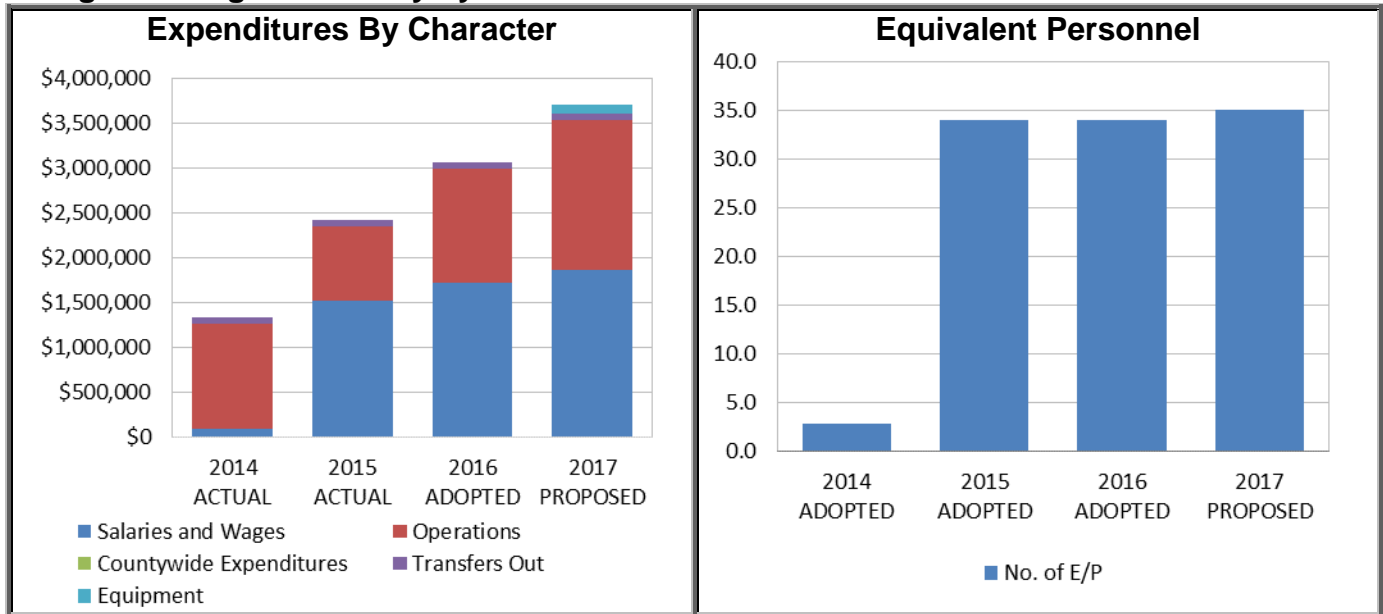
Services Provided

The Special Maintenance Program provides services relating to the veterans and county cemeteries as well as the Hana Civic Center; all other county facilities are handled by their respective departments. The Garage Services Program maintains repairs and services county vehicles and equipment, which include oil change, battery/tire replacement, engine repair and body/fender repair.

Key Activity Goals & Measures

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2015 ACTUAL	FY 2016 ESTIMATE	FY 2017 ESTIMATE
<i>Goal #1: Provide timely services to county facilities and equipment under department's jurisdiction.</i>				
1. Respond to all cemetery work order requests within 24 hours	% of cemetery work order requests responded to within 24 hours	98%	100%	100%
<i>Goal #2: Provide ethical, professional direction and training to employees so that they perform their responsibilities effectively and efficiently.</i>				
1. Training for all Garage Services mechanics in diagnosing and repairing vehicles and equipment	% of garage mechanics trained each year	20%	20%	20%
	# of training hours offered each year per garage mechanic	8	8	8

Program Budget Summary by Fiscal Year



Expenditures Summary by Character & Object

CHARACTER/ OBJECT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 ADOPTED	2017 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	\$694	\$29,033	\$16,200	\$31,100	\$14,900	92.0%
WAGES & SALARIES	\$86,529	\$1,488,086	\$1,704,792	\$1,825,916	\$121,124	7.1%
Salaries and Wages Total	\$87,224	\$1,517,119	\$1,720,992	\$1,857,016	\$136,024	7.9%
Operations						
MATERIALS & SUPPLIES	\$952,833	\$724,970	\$1,163,535	\$1,564,035	\$400,500	34.4%
OTHER COSTS	\$39,820	\$29,649	\$43,135	\$44,635	\$1,500	3.5%
SERVICES	\$13,742	\$53,515	\$33,307	\$36,328	\$3,021	9.1%
TRAVEL	\$159	\$584	\$0	\$0	\$0	N/A
UTILITIES	\$165,957	\$26,789	\$33,898	\$32,592	-\$1,306	-3.9%
Operations Total	\$1,172,511	\$835,507	\$1,273,875	\$1,677,590	\$403,715	31.7%
Countywide Expenditures						
OTHER COSTS	-\$1,866	\$0	\$0	\$0	\$0	N/A
SERVICES	\$359	\$0	\$0	\$0	\$0	N/A
Countywide Expenditures Total	-\$1,507	\$0	\$0	\$0	\$0	N/A
Transfers Out						
SPECIAL REVENUE FUNDS	\$75,000	\$75,000	\$75,000	\$75,000	\$0	N/A
Transfers Out Total	\$75,000	\$75,000	\$75,000	\$75,000	\$0	N/A
Equipment						
MACHINERY & EQUIPMENT	\$0	\$0	\$0	\$102,000	\$102,000	N/A
Equipment Total	\$0	\$0	\$0	\$102,000	\$102,000	N/A
Program Total	\$1,333,228	\$2,427,626	\$3,069,867	\$3,711,606	\$641,739	20.9%

Equivalent Personnel Summary by Position Title

POSITION TITLE	2014 ADOPTED	2015 ADOPTED	2016 ADOPTED	2017 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Automotive Mechanic I	0.0	7.0	7.0	7.0	0.0	N/A
Automotive Repair Supervisor I	0.0	3.0	3.0	3.0	0.0	N/A
Automotive Repair Supervisor II	0.0	1.0	1.0	1.0	0.0	N/A
Automotive Service Attendant	0.0	1.0	1.0	1.0	0.0	N/A
Body & Fender Repairer	0.0	1.0	1.0	1.0	0.0	N/A
Clerk III	0.0	3.0	3.0	3.0	0.0	N/A
Construction Equipment Mechanic I	0.0	12.0	12.0	12.0	0.0	N/A
Construction Equipment Mechanic II	0.0	1.0	1.0	1.0	0.0	N/A
Heavy Equipment/Construction Welder	0.0	1.0	1.0	1.0	0.0	N/A
Janitor II (3/4 time)	0.8	0.0	0.0	0.0	0.0	N/A
Labor Supervisor	0.0	0.0	0.0	1.0	1.0	N/A
Tire Repairer	0.0	2.0	2.0	2.0	0.0	N/A
Veterans Cemetery Caretaker	2.0	2.0	2.0	2.0	0.0	N/A
Program Total	2.8	34.0	34.0	35.0	1.0	2.9%

Continuation Budget Changes (+/- \$10,000) from FY 2016 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES AND SALARIES:		
916114A-5101 Regular Wages: Adjustments in salaries based on the Collective Bargaining increases.	\$69,360	0.0
916213A-5101 Regular Wages: Adjustments in salaries based on the Collective Bargaining increases.	\$17,916	0.0
Operations		
MATERIALS AND SUPPLIES:		
916114B-6022 Gasoline, Diesel, Oil, etc.: Inflationary adjustment based on Budget Director's analysis.	\$225,560	
916114B-6023 Gas/Diesel/Oil Interfund: Inflationary adjustment based on Budget Director's analysis.	\$121,310	
916213B-6022 Gasoline, Diesel, Oil, etc.: Inflationary adjustment based on Budget Director's analysis.	\$28,629	
916213B-6023 Gasoline/Diesel/Oil Interfund: Inflationary adjustment based on Budget Director's analysis.	\$16,876	
Equipment		
None	\$0	

Expansion Budget Request from FY 2016 Adopted Budget

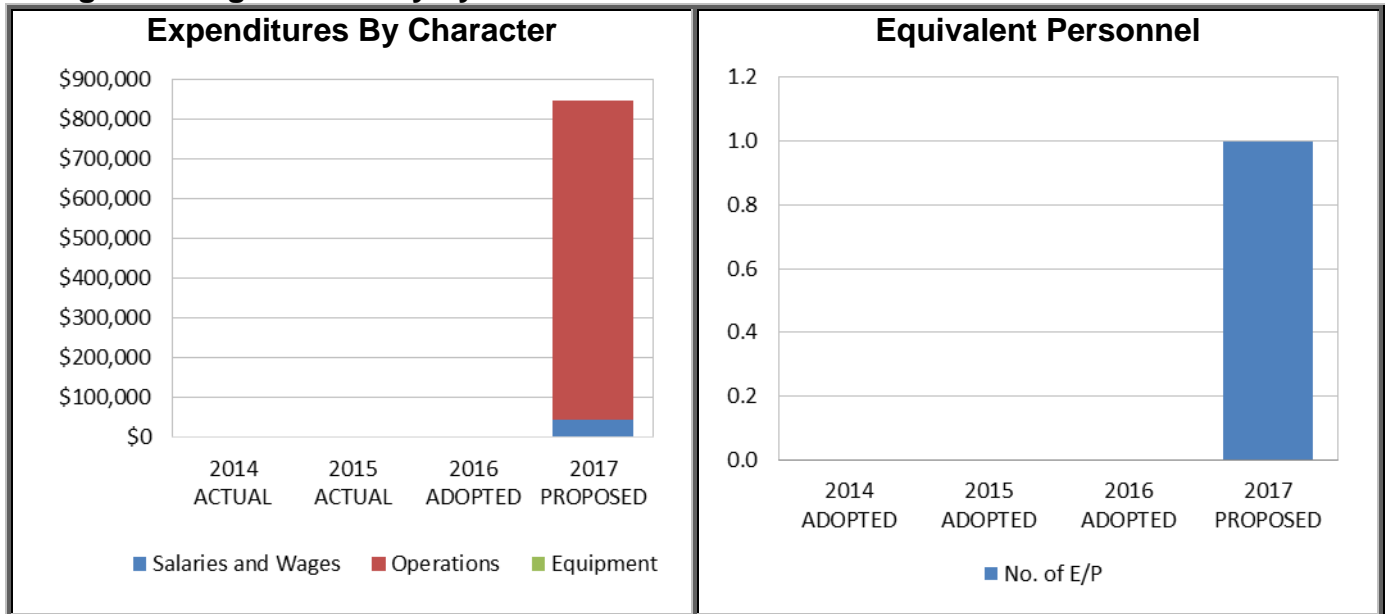
EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES AND SALARIES:		
916130A-5101 Regular Wages: Proposed expansion position in FY 2017 for a Labor Supervisor.	\$28,568	1.0
OTHER PREMIUM PAY:		
916114A-5215 Premium Pay: Additional funding based on anticipated	\$10,000	0.0

Expansion Budget Request from FY 2016 Adopted Budget (Cont'd)

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages (Cont'd)		
OTHER PREMIUM PAY:		
916130A-5215 Premium Pay: Additional funding for special off hour veteran functions.	\$800	0.0
916148A-5215 Premium Pay: Additional funding for weekend burials due to lack of refrigeration on Molokai.	\$500	0.0
Operations		
MATERIALS AND SUPPLIES:		
916130B-6035 Miscellaneous Supplies: Related operation cost for the proposed Labor Supervisor expansion position.	\$500	
UTILITIES:		
916130B-6178 Water Delivery Charges: Additional funding for grass recently replanted at cemetery in pursuit of "shrine status", requiring additional irrigation.	\$1,103	
OTHER COSTS:		
916130B-6230 Registration/Training Fees: Related operation cost for the proposed Labor Supervisor expansion position.	\$500	
916130B-6244 Computer Software: Related operation cost for the proposed Labor Supervisor expansion position.	\$1,000	
Equipment		
MACHINERY AND EQUIPMENT:		
916130C-7043 Office Furniture: Workstation for the proposed Labor Supervisor expansion position.	\$2,000	
916172C-7044 Other Equipment: Purchase of slope mower for Lahaina.	\$100,000	
TOTAL PROPOSED EXPANSION BUDGET	\$144,971	0.0

Program Description

The Arborist under the Special Maintenance Program, Revolving Fund oversees and coordinates the planting and maintenance of all trees and landscape plantings in the rights-of-way of streets as well as enforcement of Chapter 12.24A, Maui County Code.

Program Budget Summary by Fiscal Year**Expenditures Summary by Character & Object**

CHARACTER/ OBJECT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 ADOPTED	2017 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	\$0	\$0	\$0	\$0	\$0	N/A
WAGES & SALARIES	\$0	\$0	\$0	\$44,576	\$44,576	N/A
Salaries and Wages Total	\$0	\$0	\$0	\$44,576	\$44,576	N/A
Operations						
SERVICES	\$0	\$0	\$0	\$380,000	\$380,000	N/A
UTILITIES	\$0	\$0	\$0	\$18,600	\$18,600	N/A
OTHER GOVERNMENTAL FUNDS	\$0	\$0	\$0	\$404,000	\$404,000	N/A
Operations Total	\$0	\$0	\$0	\$802,600	\$802,600	N/A
Equipment						
MACHINERY & EQUIPMENT	\$0	\$0	\$0	\$0	\$0	N/A
Equipment Total	\$0	\$0	\$0	\$0	\$0	N/A
Program Total	\$0	\$0	\$0	\$847,176	\$847,176	N/A

Equivalent Personnel Summary by Position Title

POSITION TITLE	2014 ADOPTED	2015 ADOPTED	2016 ADOPTED	2017 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Arborist	0.0	0.0	0.0	1.0	1.0	N/A
Program Total	0.0	0.0	0.0	1.0	1.0	N/A

Program Description

The Development Services Administration (DSA) Program is primarily responsible for the administration of subdivision, building, electrical, plumbing, grading, driveway, roadway and other construction codes. It also provides staff support for the Public Works Commission and the Board of Variances and Appeals.

Countywide Outcome(s)

The DSA Program supports the following countywide outcome(s):

- An Efficient, Effective and Responsive Government
- A Strong Diversified Economy
- Suitable Public Infrastructure
- A Prepared, Safe and Livable County
- A Healthy and Sustainable Community

Population Served

The DSA Program serves applicants for subdivisions and DSA-issued permits (such as building, electrical, plumbing, grading, driveway, roadway, etc.), requestors for Request for Service, and DSA staff.

Services Provided

The DSA Program provides services relating to code enforcement and the issuance of permits under the jurisdiction of DSA.

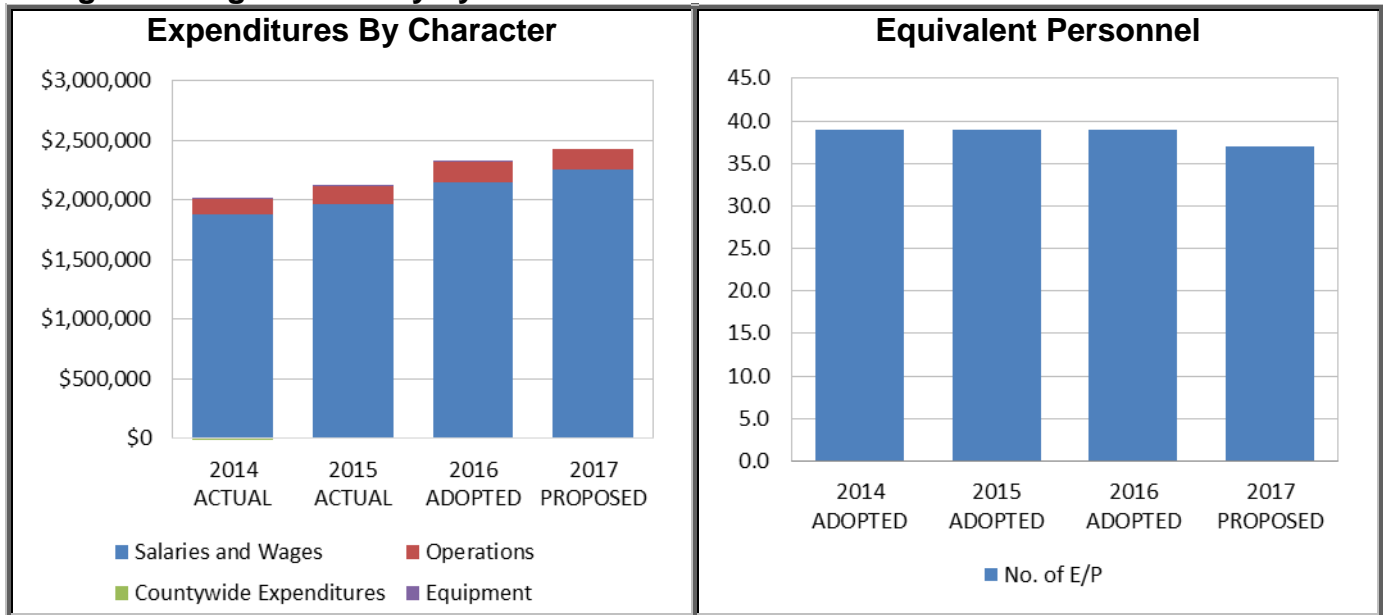
Key Activity Goals & Measures

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2015 ACTUAL	FY 2016 ESTIMATE	FY 2017 ESTIMATE
<i>Goal #1: Respond to public inquiries efficiently.</i>				
1. Minimize the # of business days taken to create a Request for Services (RFS) submitted in person or by mail	# of business days (median) taken to create a RFS submitted in-person or by mail	1	1	1
2. Conduct investigations for grading and drainage issues and compliance with building, electrical and plumbing codes as requested through RFS within five business days from the day of receipt	# of business days (median) taken to conduct an initial site assessment	7	5	5
3. Furnish copies of Building Permits and Certificate of Occupancy as requested via RFS within five business days or less from the date of request	# of business days (median) taken to furnish copies of requested documents	4	5	5

Key Activity Goals & Measures (Cont'd)

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2015 ACTUAL	FY 2016 ESTIMATE	FY 2017 ESTIMATE
<i>Goal #2: Enhance employees' capabilities and effectiveness by continuing staff education and training.</i>				
1. Provide more training, workshops and seminars for employees on new codes and related regulations to improve efficiencies and performance	Total # of working hours spent on training, workshops and seminars	132	200	200

Program Budget Summary by Fiscal Year



Expenditures Summary by Character & Object

CHARACTER/ OBJECT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 ADOPTED	2017 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	\$32,280	\$41,118	\$20,000	\$93,200	\$73,200	366.0%
WAGES & SALARIES	\$1,841,243	\$1,925,350	\$2,127,800	\$2,157,632	\$29,832	1.4%
Salaries and Wages Total	\$1,873,524	\$1,966,468	\$2,147,800	\$2,250,832	\$103,032	4.8%
Operations						
MATERIALS & SUPPLIES	\$36,804	\$30,932	\$35,237	\$35,237	\$0	N/A
OTHER COSTS	\$6,907	\$7,520	\$6,700	\$6,700	\$0	N/A
SERVICES	\$18,027	\$27,516	\$36,675	\$36,845	\$170	0.5%
TRAVEL	\$21,822	\$31,250	\$32,700	\$32,700	\$0	N/A
UTILITIES	\$53,468	\$54,871	\$60,632	\$59,459	-\$1,173	-1.9%
Operations Total	\$137,029	\$152,090	\$171,944	\$170,941	-\$1,003	-0.6%

Expenditures Summary by Character & Object (Cont'd)

CHARACTER/ OBJECT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 ADOPTED	2017 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Countywide Expenditures						
OTHER COSTS	-\$68,584	\$0	\$0	\$0	\$0	N/A
Countywide Expenditures Total	-\$68,584	\$0	\$0	\$0	\$0	N/A
Equipment						
LEASE PURCHASES	\$1,450	\$1,322	\$2,000	\$0	-\$2,000	-100.0%
MACHINERY & EQUIPMENT	\$0	\$2,405	\$0	\$0	\$0	N/A
Equipment Total	\$1,450	\$3,727	\$2,000	\$0	-\$2,000	-100.0%
Program Total	\$1,943,419	\$2,122,285	\$2,321,744	\$2,421,773	\$100,029	4.3%

Equivalent Personnel Summary by Position Title

POSITION TITLE	2014 ADOPTED	2015 ADOPTED	2016 ADOPTED	2017 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Assistant Development Services Administrator	1.0	1.0	1.0	1.0	0.0	N/A
Building Inspector II	7.0	7.0	7.0	7.0	0.0	N/A
Civil Engineer III	1.0	1.0	1.0	1.0	0.0	N/A
Civil Engineer IV	1.0	1.0	1.0	0.0	-1.0	-100.0%
Civil Engineer V	1.0	1.0	1.0	1.0	0.0	N/A
Clerk III	2.0	2.0	2.0	2.0	0.0	N/A
Construction Inspector II	3.0	3.0	3.0	3.0	0.0	N/A
Development Services Administrator	1.0	1.0	1.0	1.0	0.0	N/A
Development Services Operations Clerk	1.0	1.0	1.0	1.0	0.0	N/A
Electrical Engineer III	1.0	1.0	1.0	1.0	0.0	N/A
Electrical Engineer III	1.0	1.0	1.0	1.0	0.0	N/A
Electrical Engineer V	1.0	1.0	1.0	1.0	0.0	N/A
Electrical Inspector II	4.0	4.0	4.0	4.0	0.0	N/A
Engineering Construction Clerk	1.0	1.0	1.0	0.0	-1.0	-100.0%
Land Use & Building Plans Examiner	1.0	1.0	1.0	1.0	0.0	N/A
Land Use & Codes Building Permit Clerk	3.0	3.0	3.0	3.0	0.0	N/A
Plumbing Inspector II	5.0	5.0	5.0	5.0	0.0	N/A
Secretary II	1.0	1.0	1.0	1.0	0.0	N/A
Specialty Plans Examiner II	1.0	1.0	1.0	1.0	0.0	N/A
Subdivision Clerk	1.0	1.0	1.0	1.0	0.0	N/A
Supervising Land Use/Building Plans Examiner	1.0	1.0	1.0	1.0	0.0	N/A
Program Total	39.0	39.0	39.0	37.0	-2.0	-5.1%

Continuation Budget Changes (+/- \$10,000) from FY 2016 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES AND SALARIES:		
916031A-5101 Regular Wages: Adjustments in salaries based on Collective Bargaining increases offset by the transfer of two positions to Building Permit Revolving Fund (101303A)	\$29,832	-2.0

Continuation Budget Changes (+/- \$10,000) from FY 2016 Adopted Budget (Cont'd)

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages (Cont'd)		
OTHER PREMIUM PAY:		
916031A-5250 Salary Adjustment: One-time lump sum payment based on the Collective Bargaining Agreement for BU 03/04.	\$37,200	0.0
Operations		
None	\$0	
Equipment		
None	\$0	

Expansion Budget Request from FY 2016 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
OTHER PREMIUM PAY:		
916031A-5215 Premium Pay: \$16,000 Additional funding based on anticipated expenditures; and \$20,000 for MAPPS project.	\$36,000	0.0
Operations		
None	\$0	
Equipment		
None	\$0	
TOTAL PROPOSED EXPANSION BUDGET	\$36,000	0.0

Program Description

The Development Services Administration collects a plan review fee from each building permit applicant. The fees are used to facilitate the building permit process. The program performs plan check and inspection services as well as permit clerk services, which include distribution, monitoring of permit status and maintaining the permit tracking system.

Countywide Outcome(s)

The DSA – Building Permit Program supports the following countywide outcome(s):

- An Efficient, Effective and Responsive Government
- A Strong Diversified Economy
- Suitable Public Infrastructure
- A Prepared, Safe and Livable County
- A Healthy and Sustainable Community

Population Served

The DSA – Building Permit Program serves the applicants for building, electrical and plumbing permits.

Services Provided

The DSA – Building Permit Program issues building, electrical and plumbing permits, and performs building, electrical and plumbing inspections.

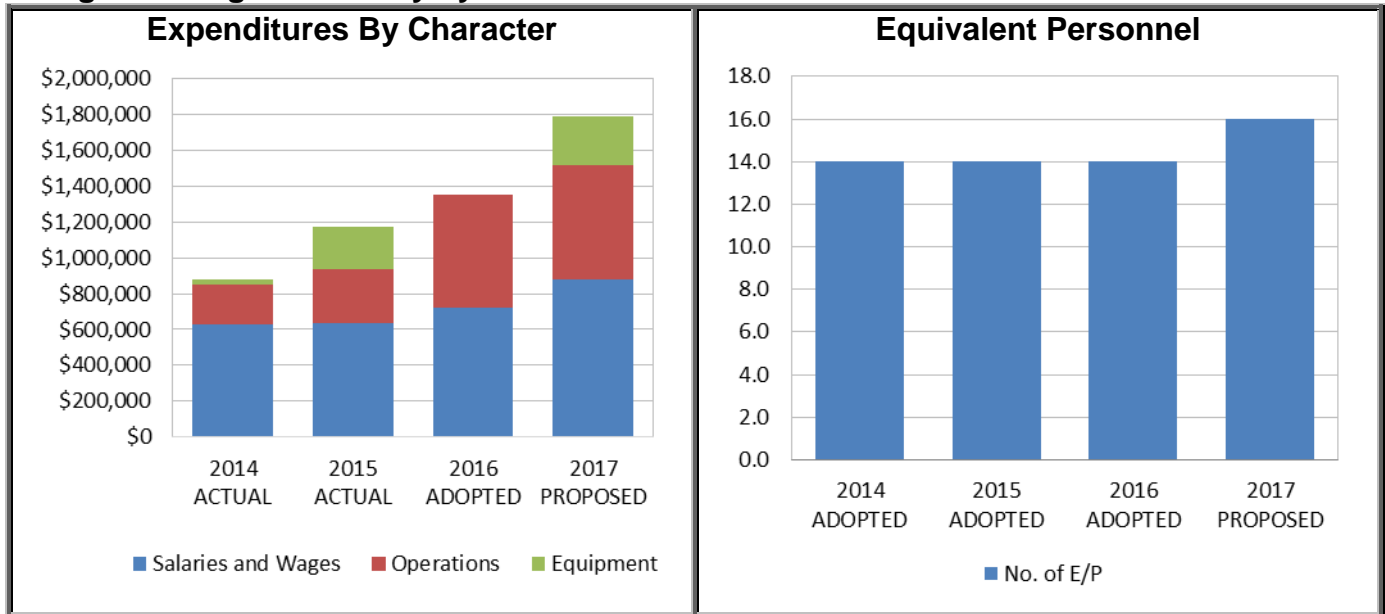
Key Activity Goals & Measures

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2015 ACTUAL	FY 2016 ESTIMATE	FY 2017 ESTIMATE
<i>Goal #1: Process building, electrical and plumbing permit applications efficiently.</i>				
1. Review building permit applications for building code compliance and respond to applicants with concise and clear information within 15 business days or less	# of business days taken to review building permit applications for building code compliance for new, single-family dwellings	5	11	10
	# of business days taken to review building permit applications for building code compliance for residential additions and alterations	8	15	10
	# of business days taken to review building permit applications for building code compliance for new commercial buildings and tenant improvements	3	4	10

Key Activity Goals & Measures (Cont'd)

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2015 ACTUAL	FY 2016 ESTIMATE	FY 2017 ESTIMATE
<i>Goal #1: Process building, electrical and plumbing permit applications efficiently (Cont'd).</i>				
1. Review building permit applications for building code compliance and respond to applicants with concise and clear information within 15 business days or less (Cont'd)	# of business days taken to review building permit applications for building code compliance for other non-residential buildings	6	10	10
2. Conduct final review of approved building permit applications for outstanding requirements within five business days or less	# of business days taken to notify the building permit applicant of outstanding requirements for permit issuance	4	4	5
3. Issue electrical and plumbing permits within 30 days after application is deemed complete as mandated by the Maui County Code	% of electrical and plumbing permits issued within 30 days after application is deemed complete	98%	100%	95%
<i>Goal #2: Provide expert inspection services as required by the Maui County Code.</i>				
1. Conduct thorough code inspections within two working days of the requested inspection date for building, electrical and plumbing permits	% of inspections made within two working days of the requested inspection date for building, electrical and plumbing permits	91%	100%	95%
<i>Goal #3: Enhance employees' capabilities and effectiveness by continuing staff education and training.</i>				
1. Provide opportunities for employees to attend workshops and seminars on new codes and related regulations	# of working hours spent at workshops and seminars	132	200	200

Program Budget Summary by Fiscal Year



Expenditures Summary by Character & Object

CHARACTER/ OBJECT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 ADOPTED	2017 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	\$2,331	\$5,406	\$27,308	\$45,308	\$18,000	65.9%
WAGES & SALARIES	\$623,646	\$631,987	\$694,486	\$835,404	\$140,918	20.3%
Salaries and Wages Total	\$625,977	\$637,394	\$721,794	\$880,712	\$158,918	22.0%
Operations						
MATERIALS & SUPPLIES	\$1,200	\$596	\$36,700	\$36,700	\$0	N/A
OTHER COSTS	\$193,533	\$217,308	\$250,500	\$265,500	\$15,000	6.0%
SERVICES	\$27,207	\$77,773	\$337,037	\$319,037	-\$18,000	-5.3%
TRAVEL	\$0	\$0	\$7,000	\$7,000	\$0	N/A
UTILITIES	\$0	\$0	\$2,000	\$5,000	\$3,000	150.0%
Operations Total	\$221,940	\$295,677	\$633,237	\$633,237	\$0	N/A
Equipment						
MACHINERY & EQUIPMENT	\$30,870	\$240,957	\$0	\$275,000	\$275,000	N/A
Equipment Total	\$30,870	\$240,957	\$0	\$275,000	\$275,000	N/A
Program Total	\$878,787	\$1,174,028	\$1,355,031	\$1,788,949	\$433,918	32.0%

Equivalent Personnel Summary by Position Title

POSITION TITLE	2014 ADOPTED	2015 ADOPTED	2016 ADOPTED	2017 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Civil Engineer IV	1.0	1.0	1.0	1.0	0.0	N/A
Clerk III	1.0	1.0	1.0	1.0	0.0	N/A
Computer Applications Support Technician III	1.0	1.0	1.0	1.0	0.0	N/A
Electrical Inspector II	1.0	1.0	1.0	1.0	0.0	N/A
Engineering Construction Clerk	0.0	0.0	0.0	1.0	1.0	N/A
Engineering Support Technician I	0.0	0.0	0.0	1.0	1.0	N/A
Land Use & Building Plans Examiner	3.0	3.0	3.0	3.0	0.0	N/A
Land Use & Codes Building Permit Clerk	4.0	4.0	4.0	4.0	0.0	N/A

Equivalent Personnel Summary by Position Title (Cont'd)

POSITION TITLE	2014 ADOPTED	2015 ADOPTED	2016 ADOPTED	2017 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Specialty Plans Examiner III	1.0	1.0	1.0	1.0	0.0	N/A
Supervising Building Inspector	1.0	1.0	1.0	1.0	0.0	N/A
Supervising Plumbing Inspector	1.0	1.0	1.0	1.0	0.0	N/A
Program Total	14.0	14.0	14.0	16.0	2.0	14.3%

Program Description

The Development Services Administration collects a plan review fee from applicants submitting subdivision construction plans.

Countywide Outcome(s)

The DSA – Construction Plan Review Program supports the following countywide outcome(s):

- An Efficient, Effective and Responsive Government
- A Strong Diversified Economy
- Suitable Public Infrastructure
- A Prepared, Safe and Livable County
- A Healthy and Sustainable Community

Population Served

The DSA – Construction Plan Review Program serves the applicants requesting subdivision approval.

Services Provided

The DSA – Construction Plan Review Revolving Fund is to be expended for the hiring of persons employed on a fee, contract or piecework basis, or independent contractors to assist in plan checking, permit processing and inspections. The fees may also be expended for payment of overtime for plan checking, permit processing and inspections.

Key Activity Goals & Measures

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2015 ACTUAL	FY 2016 ESTIMATE	FY 2017 ESTIMATE
<i>Goal #1: Administer the county's subdivision ordinance in a consistent and lawful manner.</i>				
1. Review and approve all Subdivision Construction Plans within 30 days from date of request	% of construction plans reviewed and approved within 30 days	100%	100%	100%

Program Description

The Highways Administration Program provides policy guidance, administrative oversight and support services to the Road, Bridge and Drainage Maintenance Program, Garage Services Program and Traffic Management Program of the Highways Division; and provides emergency management services to the County of Maui that would protect life, property and the environment.

Countywide Outcome(s)

The Highways Administration Program supports the following countywide outcome(s):

- An Efficient, Effective and Responsive Government
- A Strong Diversified Economy
- Suitable Public Infrastructure
- A Prepared, Safe and Livable County
- A Healthy and Sustainable Community

Population Served

The Highways Administration Program provides policy guidance, administrative oversight and support services to the employees of the Highways Division. Emergency management services are provided to the resident and visitor population of the County of Maui.

Services Provided

The Highways Administration Program provides policy guidance, administrative oversight, support services and emergency management services.

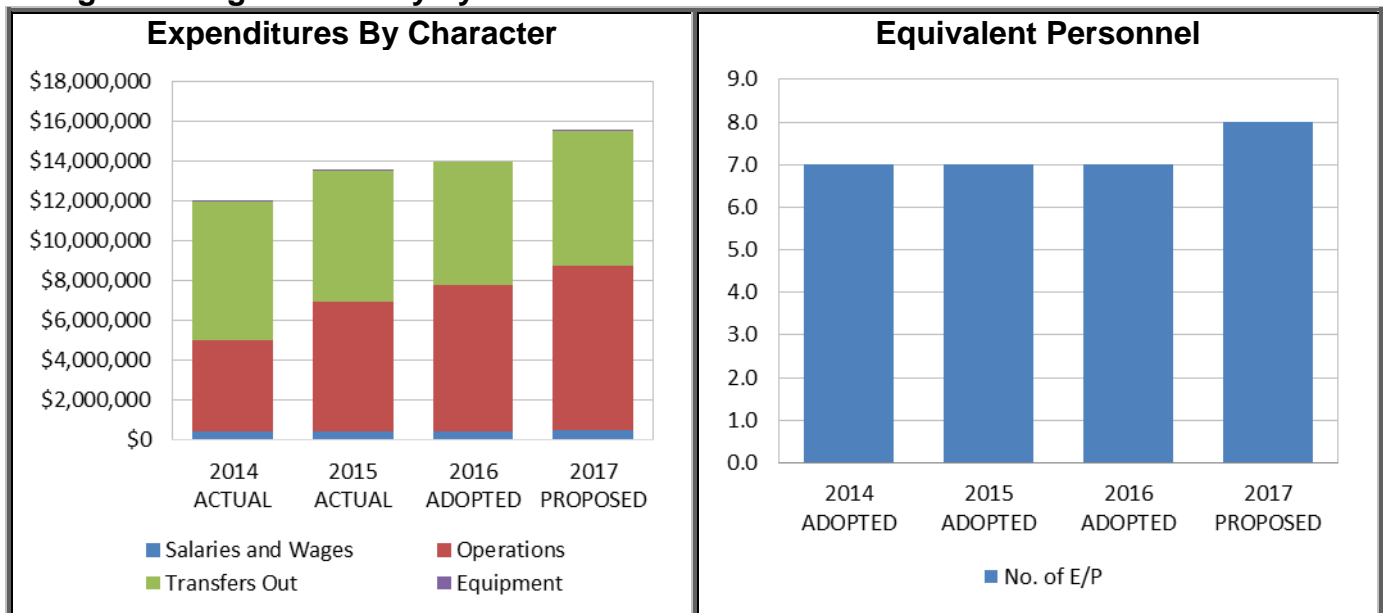
Key Activity Goals & Measures

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2015 ACTUAL	FY 2016 ESTIMATE	FY 2017 ESTIMATE
<i>Goal #1: Retain, develop and recruit a capable, motivated and diverse workforce.</i>				
1. Develop employee professional plans for 80% of employees within the division by end of FY 2015	% of completion of employee professional development plans for 80% of employees within the division	90%	100%	100%
2. Maintain an average of 20 hours or more annually for supervisors to attend leadership trainings	Average leadership training hours provided to supervisors annually	20	40	40
3. Conduct at least four site visits annually to each base yard	# of site visits conducted by the chief and/or superintendent to each of the base yards annually	2	4	4
4. Provide at least 8 hours of safety training annually to each employee	Average safety training hours provided to each employee	8	8	8
5. Provide heavy equipment operator training	# employees provided operator training	N/A	N/A	40

Key Activity Goals & Measures (Cont'd)

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2015 ACTUAL	FY 2016 ESTIMATE	FY 2017 ESTIMATE
<i>Goal #2: Ensure the safe use of public spaces through inspection and compliance with enforcement actions to remove obstructions and landscaping on county road shoulders for pedestrians, bicyclists and animals.</i>				
1. Maintain compliance with enforcement actions by increasing the # of inspections and maintenance of public spaces	# of inspections conducted	594	400	400
	% of maintenance work completed by Highways Division staff based on inspections made	0%	5%	5%
	% of compliance with enforcement actions	95%	95%	95%
<i>Goal #3: Enhance the cleanliness of the county through education, enforcement, collaboration and partnerships with stakeholders.</i>				
1. Conduct informational sessions to educate the community regarding the division's responsibilities, enforcement actions and future projects	# of presentations each year to community groups and other governmental and non-governmental agencies	10	4	10

Program Budget Summary by Fiscal Year



Expenditures Summary by Character & Object

CHARACTER/ OBJECT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 ADOPTED	2017 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	\$2,420	\$2,538	\$5,000	\$18,400	\$13,400	268.0%
WAGES & SALARIES	\$401,962	\$453,673	\$453,672	\$503,946	\$50,274	11.1%
Salaries and Wages Total	\$404,382	\$456,211	\$458,672	\$522,346	\$63,674	13.9%
Operations						
INTERFUND COST RECLASSIFICATION	\$4,568,108	\$6,452,703	\$7,231,841	\$8,144,384	\$912,543	12.6%
MATERIALS & SUPPLIES	-\$40,595	\$6,970	\$19,700	\$20,700	\$1,000	5.1%
OTHER COSTS	\$17,821	\$2,105	\$4,804	\$6,104	\$1,300	27.1%
SERVICES	\$5,610	\$9,147	\$4,500	\$4,500	\$0	N/A
TRAVEL	\$20,862	\$13,146	\$16,500	\$16,500	\$0	N/A
UTILITIES	\$17,746	\$16,798	\$19,592	\$19,102	-\$490	-2.5%
Operations Total	\$4,589,552	\$6,500,870	\$7,296,937	\$8,211,290	\$914,353	12.5%
Transfers Out						
GENERAL FUND	\$6,503,491	\$6,334,572	\$5,951,953	\$6,530,459	\$578,506	9.7%
OTHER GOVERNMENTAL FUNDS	\$493,554	\$213,054	\$265,680	\$237,913	-\$27,767	-10.5%
Transfers Out Total	\$6,997,045	\$6,547,626	\$6,217,633	\$6,768,372	\$550,739	8.9%
Equipment						
MACHINERY & EQUIPMENT	\$26,590	\$9,411	\$0	\$5,000	\$5,000	N/A
Equipment Total	\$26,590	\$9,411	\$0	\$5,000	\$5,000	N/A
Program Total	\$12,017,570	\$13,514,117	\$13,973,242	\$15,507,008	\$1,533,766	11.0%

**Note: Expenditures include fringe benefits, overhead, and debt service costs.

Equivalent Personnel Summary by Position Title

POSITION TITLE	2014 ADOPTED	2015 ADOPTED	2016 ADOPTED	2017 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Administrative Services Assistant II	1.0	1.0	1.0	1.0	0.0	N/A
Automotive Services Coordinator	1.0	1.0	1.0	1.0	0.0	N/A
Chief of Field Operations & Maintenance	1.0	1.0	1.0	1.0	0.0	N/A
Clerk III				1.0	1.0	N/A
Code Enforcement Inspector	1.0	1.0	1.0	1.0	0.0	N/A
Equipment Operations Instructor	1.0	1.0	1.0	1.0	0.0	N/A
Public Works Construction/Maintenance Superintendent	1.0	1.0	1.0	1.0	0.0	N/A
Secretary II	1.0	1.0	1.0	1.0	0.0	N/A
Program Total	7.0	7.0	7.0	8.0	1.0	14.3%

Continuation Budget Changes (+/- \$10,000) from FY 2016 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES AND SALARIES:		
916502A-5101 Regular Wages: Adjustments in salaries based on the Collective Bargaining increases.	\$30,714	0.0
Operations		
INTERFUND COST RECLASSIFICATION:		
916619B-6314 Social Security - FICA: Adjustment based on Fringe Benefits Rates for Calendar Year 2016.	\$75,526	

Continuation Budget Changes (+/- \$10,000) from FY 2016 Adopted Budget (Cont'd)

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Operations (Cont'd)		
INTERFUND COST RECLASSIFICATION:		
916619B-6370 Retirement System Charges: Adjustment based on Fringe Benefits Rates for Calendar Year 2016.	\$167,836	
916627B-6320 Hawaii Employer-Union Trust Fd: Adjustment based on Fringe Benefits Rates for Calendar Year 2016.	\$160,794	
916833B-6350 Overhead Charges/Admin Cost: Adjustment based on Cost Allocation Plan.	\$641,242	
Transfer Out		
GENERAL FUND:		
916635B-7510 Highway Debt Service: Adjustment for debt service per Debt Service Schedule.	\$532,232	
916636B-6383 OPEB Contribution to General Fund: Adjustment for OPEB contribution based on Fringe Benefits Rates for Calendar Year 2016.	-\$132,855	
916640B-7510 Supplemental Transfer General: Adjustment based on the changes in salaries for Engineering Division.	\$46,274	
916640B-7510 Supplemental Transfer Bikeway: Adjustment based on proposed capital budget.	-\$27,767	
Equipment		
None	\$0	

Expansion Budget Request from FY 2016 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES AND SALARIES:		
916502A-5101 Regular Wages: Proposed expansion position in FY 2017 for a Clerk III.	\$19,560	1.0
Operations		
MATERIALS AND SUPPLIES:		
916502B-6037 Office Supplies: Related operation costs for the proposed Clerk III expansion position.	\$1,000	
OTHER COSTS:		
916502B-6230 Registration/Training Fees: Related operation cost for the proposed Clerk III expansion position.	\$300	
916502B-6244 Computer Software: Related operation cost for the proposed Clerk III expansion position.	\$1,000	
Equipment		
MACHINERY AND EQUIPMENT:		
916502C-7031 Computer Equipment: Computer equipment for the proposed Clerk III expansion position.	\$3,000	
916502C-7043 Office Equipment: Additional funding for workstation for the proposed Clerk III expansion position.	\$2,000	
TOTAL PROPOSED EXPANSION BUDGET	\$26,860	1.0

Program Description

The Road, Bridge and Drainage Maintenance Program protects the public's investment in its highway infrastructure by providing a program of pavement preservation, cleaning and maintaining for its drainage facilities, and by supporting the maintenance of its bridges. In doing so, the program protects the public's health, safety and property.

Countywide Outcome(s)

The Road, Bridge and Drainage Program supports the following countywide outcome(s):

- An Efficient, Effective and Responsive Government
- A Strong Diversified Economy
- Suitable Public Infrastructure
- A Prepared, Safe and Livable County
- A Healthy and Sustainable Community

Population Served

This program serves the residents, businesses and visitors of the County of Maui.

Services Provided

The Road, Bridge and Drainage Maintenance Program provides services such as road, bridge and drainage maintenance; disaster response, mitigation and recovery assistance. Services are provided through six district offices, including: Wailuku, Makawao, Lahaina, Hana, Molokai and Lanai.

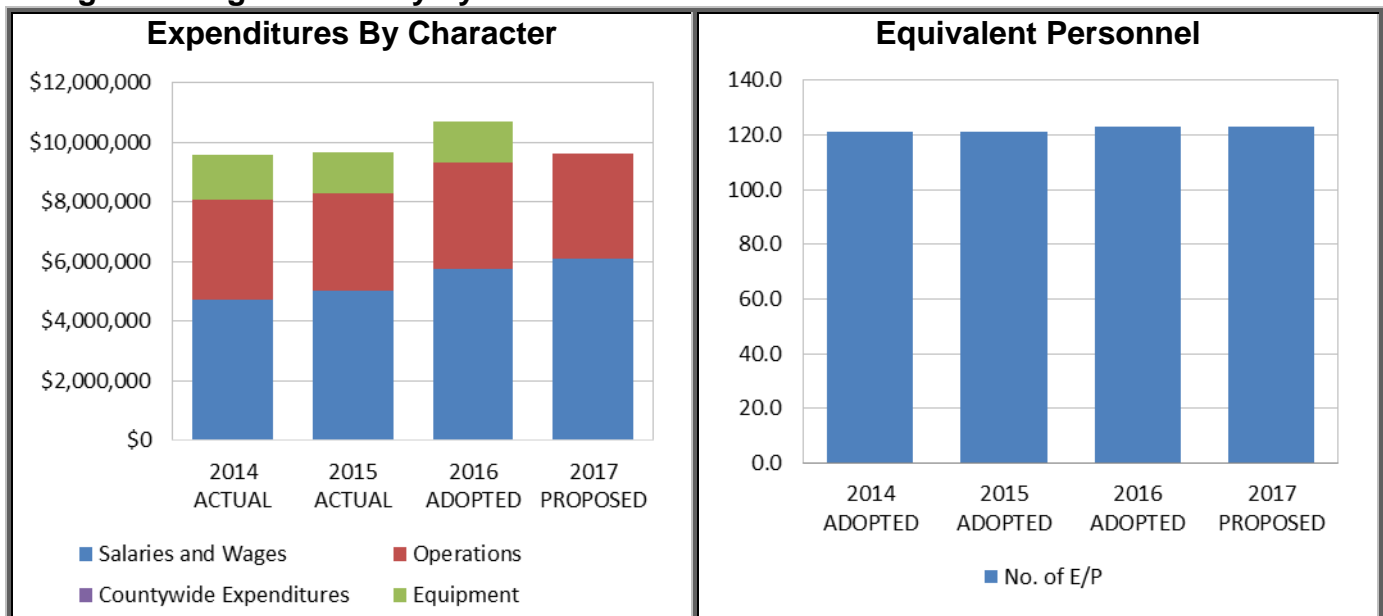
Key Activity Goals & Measures

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2015 ACTUAL	FY 2016 ESTIMATE	FY 2017 ESTIMATE
<i>Goal #1: Improve maintenance of county infrastructure and public right-of-ways.</i>				
1. Conduct assessment of pavement conditions annually to identify maintenance measure	% of road pavements in acceptable condition, with a Pavement Condition Index (PCI) of 75 or better	54%	75%	70%
<i>Goal #2: Effectively maintain county streets and drainage facilities and develop sustainable roadways to extend pavement lifespan and minimize capital improvement costs.</i>				
1. Extend the lifespan of county streets and drainage facilities	# of lane miles of roads seal coated in-house (countywide) annually	15	25	25
	# of lane miles of roads slurry sealed in-house (countywide) annually	4	25	15
	# of lane miles of roads re-surfaced in-house (countywide) annually	10	0	2

Key Activity Goals & Measures (Cont'd)

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2015 ACTUAL	FY 2016 ESTIMATE	FY 2017 ESTIMATE
<i>Goal #3: Provide ethical, professional direction and training to employees so that they perform their responsibilities effectively and efficiently to deliver world-class services.</i>				
1. Increase monitoring and training of employees annually so that the division has highly qualified and competent staff to meet the expectations of the public and the demands of the employee's profession	Average National Incident Management System (NIMS) Incident Command System (ICS) training hours provided to each employee	8	8	8
	Average skill development training hours provided to each employee	15	16	16
<i>Goal #4: Improve effectiveness and efficiency of program's service by providing timely response to service requests.</i>				
1. Respond to requests to repair potholes within 24 hours	% of potholes reported that have been repaired within 24 hours	97%	100%	100%

Program Budget Summary by Fiscal Year



Expenditures Summary by Character & Object

CHARACTER/ OBJECT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 ADOPTED	2017 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	\$159,831	\$190,138	\$79,080	\$137,280	\$58,200	73.6%
WAGES & SALARIES	\$4,575,449	\$4,822,441	\$5,650,032	\$5,963,808	\$313,776	5.6%
Salaries and Wages Total	\$4,735,279	\$5,012,579	\$5,729,112	\$6,101,088	\$371,976	6.5%
Operations						
MATERIALS & SUPPLIES	\$881,526	\$685,324	\$874,242	\$907,563	\$33,321	3.8%
OTHER COSTS	\$28,348	\$14,271	\$41,300	\$41,300	\$0	N/A
SERVICES	\$60,593	\$266,091	\$89,067	\$89,705	\$638	0.7%
TRAVEL	\$6,852	\$9,319	\$6,650	\$6,650	\$0	N/A
UTILITIES	\$2,352,975	\$2,277,672	\$2,589,144	\$2,466,903	-\$122,241	-4.7%
Operations Total	\$3,330,293	\$3,252,679	\$3,600,403	\$3,512,121	-\$88,282	-2.5%
Countywide Expenditures						
SERVICES	\$354	\$256	\$0	\$0	\$0	N/A
Countywide Expenditures Total	\$354	\$256	\$0	\$0	\$0	N/A
Equipment						
MACHINERY & EQUIPMENT	\$1,495,154	\$1,414,796	\$1,350,000	\$0	-\$1,350,000	-100.0%
Equipment Total	\$1,495,154	\$1,414,796	\$1,350,000	\$0	-\$1,350,000	-100.0%
Program Total	\$9,561,081	\$9,680,309	\$10,679,515	\$9,613,209	-\$1,066,306	-10.0%

Equivalent Personnel Summary by Program

POSITION TITLE	2014 ADOPTED	2015 ADOPTED	2016 ADOPTED	2017 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Administrative Services Assistant I	4.0	4.0	4.0	4.0	0.0	N/A
Clerk III	2.0	2.0	2.0	2.0	0.0	N/A
Construction Equipment Mechanic I	1.0	1.0	1.0	1.0	0.0	N/A
Equipment Operator III	19.0	19.0	19.0	19.0	0.0	N/A
Equipment Operator IV	24.0	24.0	25.0	25.0	0.0	N/A
Highway Construction & Maintenance Supervisor I	7.0	7.0	7.0	7.0	0.0	N/A
Highway Construction & Maintenance Supervisor II	3.0	3.0	3.0	3.0	0.0	N/A
Laborer II	38.0	38.0	39.0	39.0	0.0	N/A
Public Works District Supervisor I	3.0	3.0	3.0	3.0	0.0	N/A
Public Works District Supervisor II	2.0	2.0	2.0	2.0	0.0	N/A
Public Works Highway Utility Worker	3.0	3.0	3.0	3.0	0.0	N/A
Public Works Lanai District Supervisor	1.0	1.0	1.0	1.0	0.0	N/A
Public Works Operations & Maintenance	1.0	1.0	1.0	1.0	0.0	N/A
Street Sweeper Operator	4.0	4.0	4.0	4.0	0.0	N/A
Tractor Mower Operator	9.0	9.0	9.0	9.0	0.0	N/A
Program Total	121.0	121.0	123.0	123.0	0.0	N/A

Continuation Budget Changes (+/- \$10,000) from FY 2016 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES AND SALARIES:		
916389A-5101 Regular Wages: Adjustments in salaries based on the Collective Bargaining increases.	\$16,548	0.0
916528A-5101 Regular Wages: Adjustments in salaries based on the Collective Bargaining increases.	\$60,036	0.0
916536A-5101 Regular Wages: Adjustments in salaries based on the Collective Bargaining increases.	\$61,716	0.0
916544A-5101 Regular Wages: Adjustments in salaries based on the Collective Bargaining increases and the increase of an Equipment Operator IV and Laborer II to full year salary.	\$70,392	0.0
916551A-5101 Regular Wages: Adjustments in salaries based on the Collective Bargaining increases.	\$47,916	0.0
916569A-5101 Regular Wages: Adjustments in salaries based on the Collective Bargaining increases.	\$37,368	0.0
916577A-5101 Regular Wages: Adjustments in salaries based on the Collective Bargaining increases.	\$19,800	0.0
OTHER PREMIUM PAY:		
916536A-5215 Premium Pay: Budget transferred from 916601B-6059.	\$12,000	0.0
916536A-5215 Premium Pay: Budget transferred from 916601B-6059.	\$10,000	0.0
Operations		
UTILITIES:		
916809B-6120 Electricity: Inflationary adjustment based on Budget Director's analysis.	-\$151,218	
Equipment		
MACHINERY AND EQUIPMENT:		
916528C-7044 Other Equipment: Deletion of equipment approved in FY 2016; one-time appropriation.	-\$380,000	
916536C-7044 Other Equipment: Deletion of equipment approved in FY 2016; one-time appropriation.	-\$150,000	
916569C-7044 Other Equipment: Deletion of equipment approved in FY 2016; one-time appropriation.	-\$600,000	
916577C-7044 Other Equipment: Deletion of equipment approved in FY 2016; one-time appropriation.	-\$220,000	

Expansion Budget Request from FY 2016 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
None	\$0	0.0
Operations		
MATERIALS AND SUPPLIES:		
916389B-6030 Mach & Equip Replacement Parts: Additional funding for replacement parts for pavement preservation equipment needed for proper operational performance.	\$35,000	

Expansion Budget Request from FY 2016 Adopted Budget (Cont'd)

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Operations (Cont'd)		
UTILITIES:		
916809B-6120 Electricity: Additional funding for two subdivisions being dedicated to the County this year.	\$30,000	
Equipment		
None	\$0	
TOTAL PROPOSED EXPANSION BUDGET	\$65,000	0.0

Program Description

The Traffic Management Program provides for the safety of the traveling public by establishing and maintaining clear directions and controls on the use of roads through its traffic signs, pavement markings and traffic signals.

Countywide Outcome(s)

The Traffic Management Program supports the following countywide outcome(s):

- An Efficient, Effective and Responsive Government
- Suitable Public Infrastructure
- A Prepared, Safe and Livable County

Population Served

The Traffic Management Program serves the residents, visitors and businesses of the County of Maui.

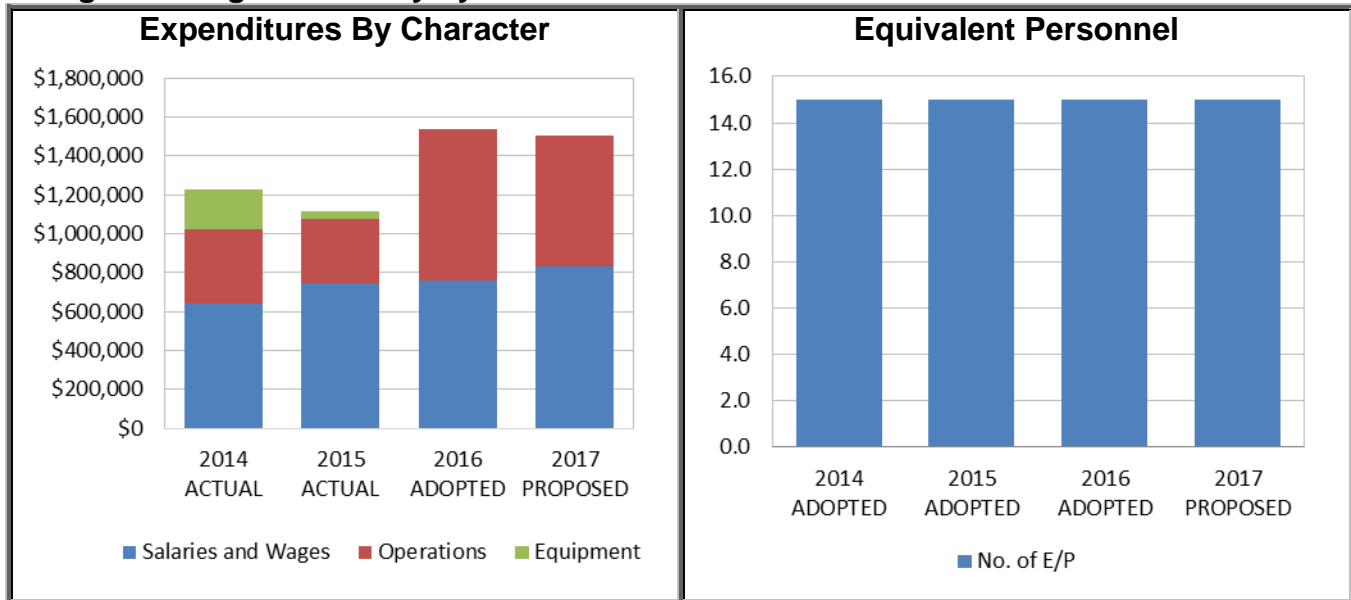
Services Provided

The Traffic Management Program installs, replaces and upgrades sign posts and signs in accordance with the Manual of Uniform Traffic Control Devices (MUTCD) and re-stripes pavement markings as required. Repairs and maintains all traffic signal lights under the county's jurisdiction. Repairs and maintains roadside solar-powered emergency call boxes.

Key Activity Goals & Measures

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2015 ACTUAL	FY 2016 ESTIMATE	FY 2017 ESTIMATE
<i>Goal #1: Enable the safe use of public spaces by repairing and maintaining county traffic signs and markings in a timely manner.</i>				
1. Complete the repair and maintenance of county traffic signs and markings to fully comply with the 2009 MUTCD retro reflectivity standards in the next 10 years	% of compliance each year	20%	20%	20%
	# of lane feet restriped each year	10,000	10,000	10,000
	# of crosswalks repainted each year	20	10	10
<i>Goal #2: Provide ethical, professional direction and training to employees so that they perform their responsibilities effectively and efficiently to deliver world-class services.</i>				
1. Provide employee professional development training annually to achieve proficiency requirements	# of professional development training hours provided to each employee per year	15	8	10

Program Budget Summary by Fiscal Year



Expenditures Summary by Character & Object

CHARACTER/ OBJECT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 ADOPTED	2017 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	\$39,405	\$54,710	\$11,000	\$56,200	\$45,200	410.9%
WAGES & SALARIES	\$598,118	\$693,355	\$745,140	\$774,384	\$29,244	3.9%
Salaries and Wages Total	\$637,523	\$748,064	\$756,140	\$830,584	\$74,444	9.8%
Operations						
MATERIALS & SUPPLIES	\$200,849	\$255,420	\$532,534	\$477,534	-\$55,000	-10.3%
OTHER COSTS	\$1,365	\$1,208	\$32,000	\$32,000	\$0	N/A
SERVICES	\$99,749	\$17,886	\$157,100	\$112,100	-\$45,000	-28.6%
TRAVEL	\$349	\$390	\$400	\$400	\$0	N/A
UTILITIES	\$79,873	\$50,876	\$58,373	\$54,459	-\$3,914	-6.7%
Operations Total	\$382,184	\$325,779	\$780,407	\$676,493	-\$103,914	-13.3%
Equipment						
MACHINERY & EQUIPMENT	\$206,219	\$40,408	\$0	\$0	\$0	N/A
Equipment Total	\$206,219	\$40,408	\$0	\$0	\$0	N/A
Program Total	\$1,225,926	\$1,114,252	\$1,536,547	\$1,507,077	-\$29,470	-1.9%

Equivalent Personnel Summary by Position Title

POSITION TITLE	2014 ADOPTED	2015 ADOPTED	2016 ADOPTED	2017 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Clerk III	1.0	1.0	1.0	1.0	0.0	N/A
Electronic Technician I	2.0	2.0	2.0	2.0	0.0	N/A
Electronic Technician II	1.0	1.0	1.0	1.0	0.0	N/A
Traffic Marker - Sign Painter I	3.0	3.0	3.0	3.0	0.0	N/A
Traffic Marker - Sign Painter II	2.0	2.0	2.0	2.0	0.0	N/A
Traffic Signs & Markings Helper	5.0	5.0	5.0	5.0	0.0	N/A
Traffic Signs/Markings Supervisor II	1.0	1.0	1.0	1.0	0.0	N/A
Program Total	15.0	15.0	15.0	15.0	0.0	N/A

Continuation Budget Changes (+/- \$10,000) from FY 2016 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES AND SALARIES:		
916601A-5101 Regular Wages: Adjustments in salaries based on the Collective Bargaining increases and a position filled at a lower pay scale.	\$21,516	0.0
OTHER PREMIUM PAY:		
916601A-5215 Premium Pay: Budget transferred from 916601B-6129.	\$10,000	0.0
916827A-5215 Premium Pay: Budget transferred from 916601B-6129.	\$34,000	0.0
Operations		
MATERIALS AND SUPPLIES:		
916601B-6059 Traffic Signs: Budget transferred to premium pay under various Highway Fund indexes.	-\$55,000	
SERVICES:		
916601B-6129 Other Services: Budget transferred to premium pay under various Highway Fund indexes.	-\$45,000	
Equipment		
None	\$0	

Expansion Budget Request from FY 2016 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
None	\$0	0.0
Operations		
None	\$0	
Equipment		
None	\$0	
TOTAL PROPOSED EXPANSION BUDGET	\$0	0.0

Program Description

The Garage Services Program provides preventive maintenance and repair to Department of Public Works vehicles and equipment.

Countywide Outcome(s)

The Garage Services Program supports the following countywide outcome(s):

- An Efficient, Effective and Responsive Government
- Suitable Public Infrastructure
- A Prepared, Safe and Livable County

Population Served

The Garage Services Program serves all Department of Public Works vehicles and equipment, on the islands of Maui, Molokai, and Lanai.

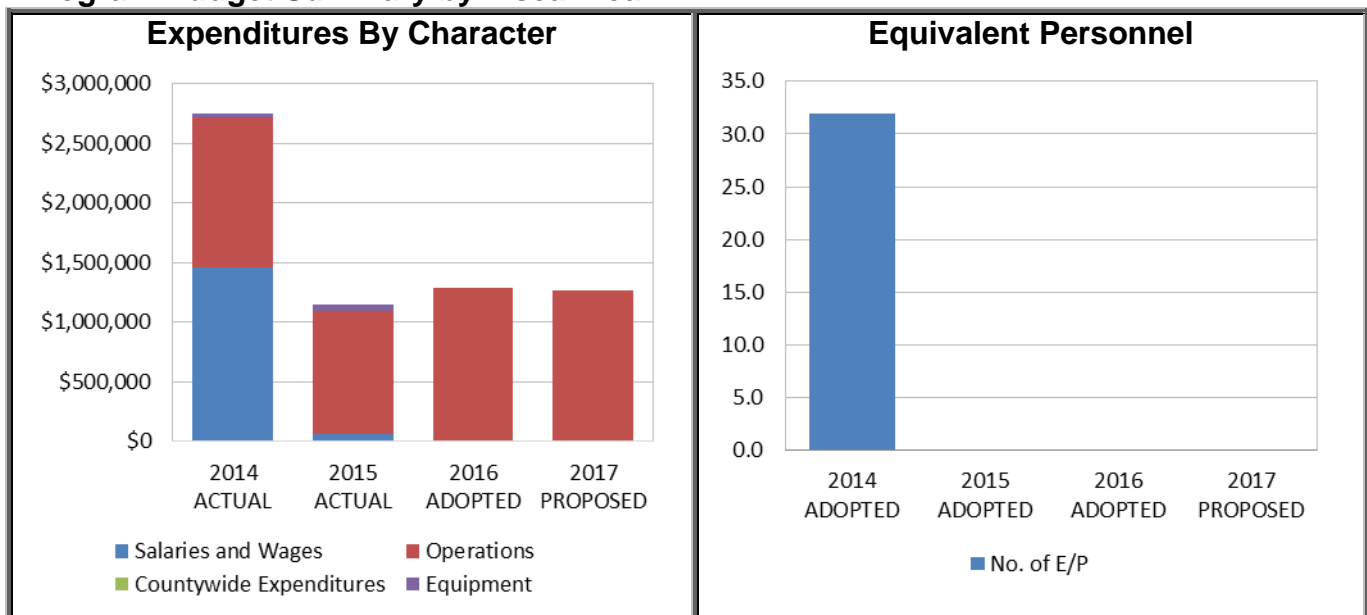
Services Provided

The Garage Services Program maintains repairs and services county vehicles and equipment, which include oil change, battery/tire replacement, engine repair and body/fender repair.

Key Activity Goals & Measures

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2015 ACTUAL	FY 2016 ESTIMATE	FY 2017 ESTIMATE
<i>Goal #1: Provide efficient and effective services and maintenance of county vehicles and equipment to support long-term sustainability.</i>				
1. Upgrade existing garage equipment and facilities to accommodate new vehicles and equipment	% of diagnostic equipment replaced per year	10%	10%	10%

Program Budget Summary by Fiscal Year



Garage Services Program

Highway Fund

Expenditures Summary by Character & Object

CHARACTER/ OBJECT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 ADOPTED	2017 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	\$15,191	\$176	\$0	\$0	\$0	N/A
WAGES & SALARIES	\$1,442,979	\$62,976	\$0	\$0	\$0	N/A
Salaries and Wages Total	\$1,458,170	\$63,152	\$0	\$0	\$0	N/A
Operations						
MATERIALS & SUPPLIES	\$1,099,588	\$913,061	\$1,138,711	\$1,117,263	-\$21,448	-1.9%
OTHER COSTS	\$18,403	\$3,733	\$1,750	\$1,750	\$0	N/A
SERVICES	\$82,094	\$59,223	\$87,094	\$87,094	\$0	N/A
TRAVEL	\$938	\$172	\$385	\$385	\$0	N/A
UTILITIES	\$61,717	\$55,236	\$62,673	\$57,468	-\$5,205	-8.3%
Operations Total	\$1,262,740	\$1,031,425	\$1,290,613	\$1,263,960	-\$26,653	-2.1%
Countywide Expenditures						
SERVICES	\$193	\$0	\$0	\$0	\$0	N/A
Countywide Expenditures Total	\$193	\$0	\$0	\$0	\$0	N/A
Equipment						
MACHINERY & EQUIPMENT	\$22,845	\$56,412	\$0	\$0	\$0	N/A
Equipment Total	\$22,845	\$56,412	\$0	\$0	\$0	N/A
Program Total	\$2,743,947	\$1,150,989	\$1,290,613	\$1,263,960	-\$26,653	-2.1%

Equivalent Personnel Summary by Position Title

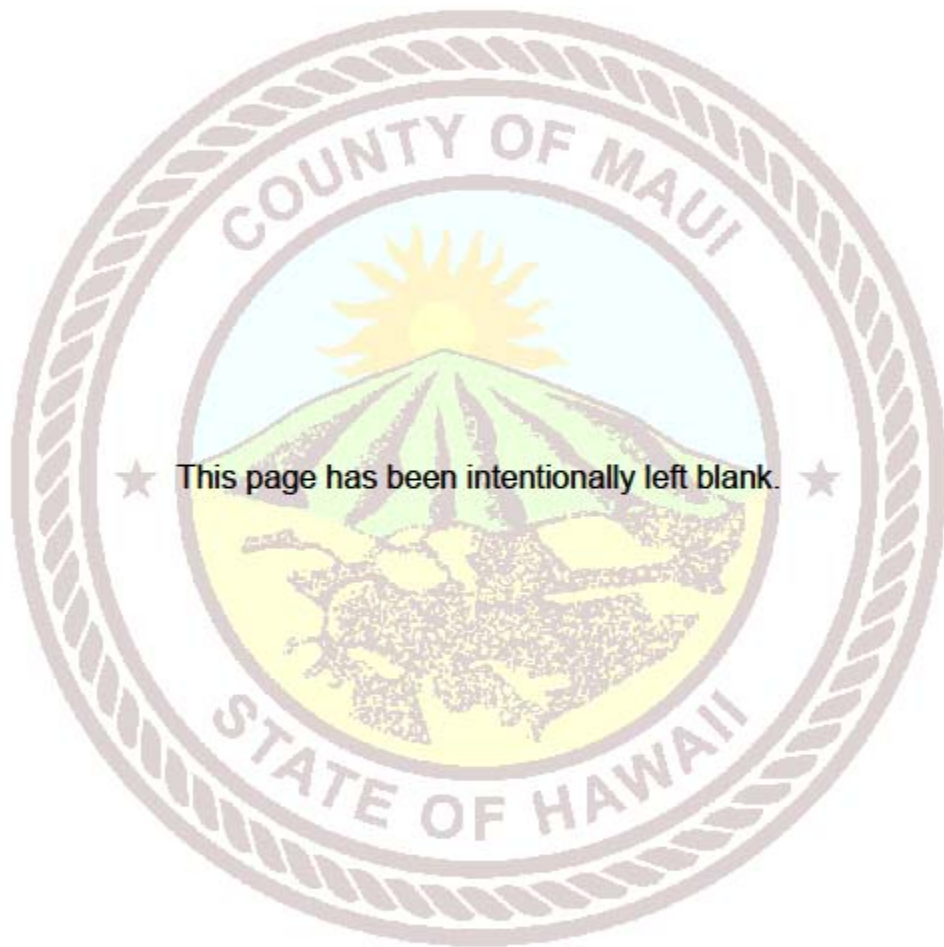
POSITION TITLE	2014 ADOPTED	2015 ADOPTED	2016 ADOPTED	2017 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Automotive Mechanic I	7.0	0.0	0.0	0.0	0.0	N/A
Automotive Repair Supervisor I	3.0	0.0	0.0	0.0	0.0	N/A
Automotive Repair Supervisor II	1.0	0.0	0.0	0.0	0.0	N/A
Automotive Service Attendant	1.0	0.0	0.0	0.0	0.0	N/A
Body & Fender Repairer	1.0	0.0	0.0	0.0	0.0	N/A
Clerk III	3.0	0.0	0.0	0.0	0.0	N/A
Construction Equipment Mechanic I	12.0	0.0	0.0	0.0	0.0	N/A
Construction Equipment Mechanic II	1.0	0.0	0.0	0.0	0.0	N/A
Heavy Equipment/Construction Welder	1.0	0.0	0.0	0.0	0.0	N/A
Tire Repairer	2.0	0.0	0.0	0.0	0.0	N/A
Program Total	32.0	0.0	0.0	0.0	0.0	N/A

Continuation Budget Changes (+/- \$10,000) from FY 2016 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
None	\$0	0.0
Operations		
MATERIAL AND SUPPLIES:		
916486B-6023 Gas/Diesel/Oil Interfund: Inflationary adjustment based on Budget Director's analysis.	-\$18,162	
Equipment		
None	\$0	

Expansion Budget Request from FY 2016 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
None	\$0	0.0
Operations		
MATERIALS AND SUPPLIES:		
916700B-6023 Gas/Diesel/Oil Interfund: Additional funding based on anticipated increase in fuel consumption.	\$10,000	
916755B-6023 Gas/Diesel/Oil Interfund: Additional funding based on anticipated increase in fuel consumption.	\$4,000	
Equipment		
None	\$0	
TOTAL PROPOSED EXPANSION BUDGET	\$14,000	0.0



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